

CITY of TUCSON

CITY MANAGER'S MONTHLY REPORT

September 2012

CITY MANAGER'S OFFICE

Richard Miranda, City Manager
www.tucsonaz.gov

Mission Statement: *To provide an environment that creates trust and confidence in the City of Tucson organization and management systems that facilitates the delivery of the highest quality municipal services to Tucson residents.*

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
City Manager's Office	28.00	24.0	4.0

Note: These totals include the following: City Managers' Office, Economic Incentives, Intergovernmental Relations, Real Estate, Zoning Examiner and Office of Conservation and Sustainable Development.

Executive Recruitment

- Information Technology Director
- Deputy Director of Parks & Recreation

Manager's Community Events

- City Manager Richard Miranda, attended the following events:
 - Tucson Clean & Beautiful Annual Meeting Breakfast on September 26, 2012.
 - The LULAC Community Service Awards Luncheon on September 21, 2012.
 - The Arizona State University Conference on Economic Strength on the Border on September 23, 2012.
- Assistant City Manager Andrew Quigley, attended the following events:
 - Various presentations for the Proposition 409 with the Mayor.
 - The quarterly progress review on the Modern Streetcar project in Portland, Oregon held by the Federal Transit Administration.

Executive Hires

- Albert Elias, Assistant City Manager, start date October 1, 2012.

Policy Development

- Prepare and review communications and presentations for weekly Mayor and Council meetings.
- Biweekly Council Aides meeting held to discuss policy and program updates.

Communications

- A Communication sub-committee was formed to grow the City's social media engagement. Social media outlets maintained throughout the organization were catalogued and evaluated.

CITY MANAGER'S OFFICE

- The City's intranet homepage was reorganized to highlight important training materials and Administrative Directives.
- Bond Open Houses events were hosted and attendance included local media outlets.
- City wide PIO meetings were re-instated to ensure a coordinated communications approach.
- Channel 12:
 - The inaugural video message from the City Manager was created.
 - Two educational videos were created to enhance Bond public outreach in English and one in Spanish.
 - The second in a series following a local business was created and highlighted the convenience of obtaining permits through Planning and Development Services Department going on public website.
 - A variety of other programming was produced to highlight City services, local cultural events, and economic development stories. Production continued on Tucson City News and The Link.
- Web Team
 - In a continuation of work with the Interface Guru consulting group, user testing was performed for the Business and PDSD websites.

Critical Issues

- PCWIN
- City/County Court Complex
- Rio Verde Annexation
- Rio Nuevo
- Painted Hills Land Trade

Projects

- Modern Streetcar
- Gem Show 2013
- Compensation Plan
- Interface Guru Testing

Department Accomplishments/Kudos

- None to report

PLANNING & DEVELOPMENT SERVICES

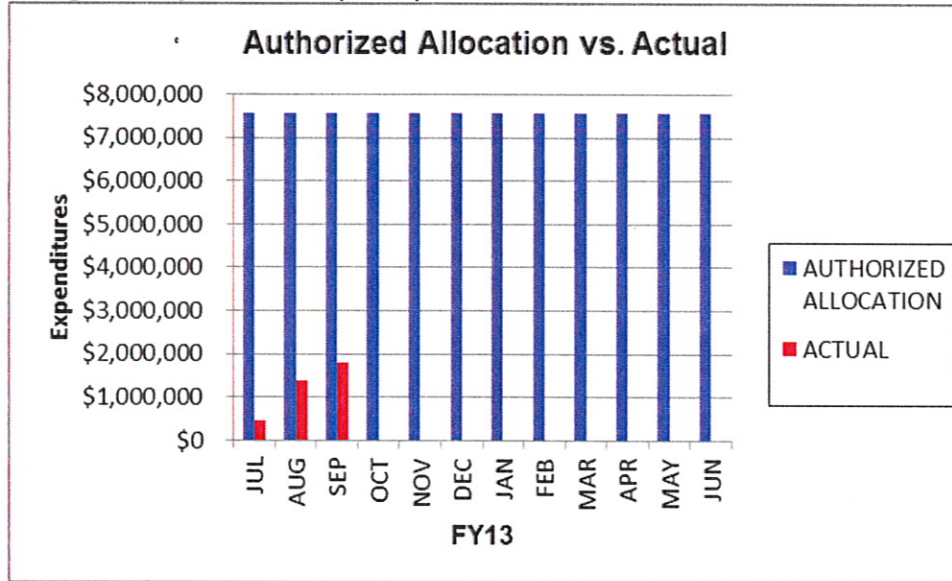
Ernie Duarte, Director
<http://cms3.tucsonaz.gov/pdsd>

Mission Statement: To promote safety, livability and economic vitality via the application of land use, building and development codes and standards.

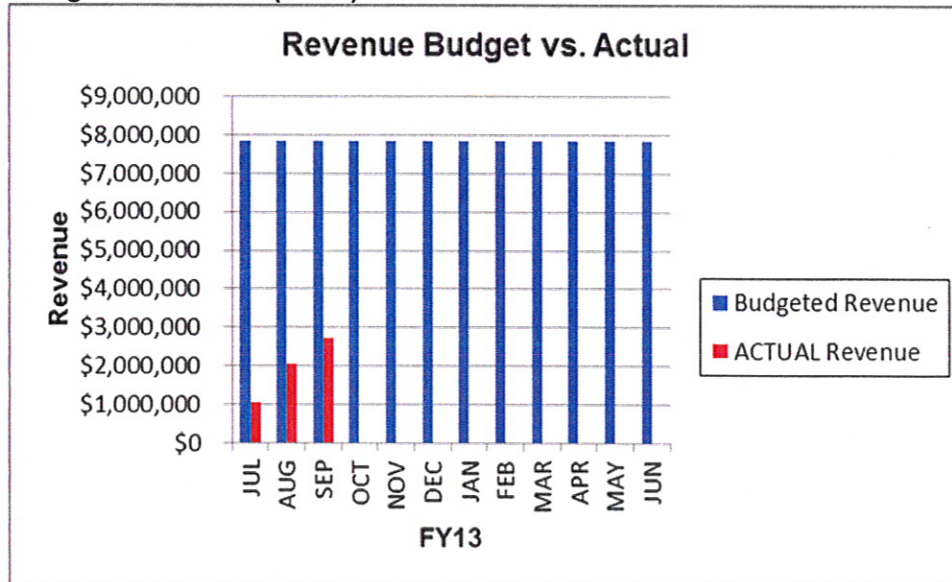
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
PDSO	82	69	13

Budget – Expenditures (FY13)



Budget – Revenue (FY13)



PLANNING & DEVELOPMENT SERVICES

Unrealized Revenue by Program: Month of September 2012

• Affordable Housing fees waived	\$ 25,302.11
• Rialto Block credit fees waived	\$ 0.00
• RioNuevo/Downtown Core waived	\$ 0.00
• Downtown Core waived	\$ 0.00
• Solar fees waived	\$ 0.00

Departmental Data

• Permits issued for new residences and commercial projects:	40
• Percentage of plans reviewed within 20 work-day standard:	83%
• Commercial permits issued (all):	216
• Residential permits issued (all):	522
• Inspections performed (all)	5,541
• Walk-in customers served:	2,167

Critical Issues

- Staffing – Recruitments underway include (1) Historic Preservation Lead Planner, (1) Zoning Review Lead Planner, (1) Building Inspection Manager, (1) Portfolio Manager (1) Administrative Assistant. Filling these vacancies will greatly assist in balancing current department workloads.
- Land Use Code Simplification Project – Staff has continued to work on a timeline for this item to go to Mayor and Council by October 9, 2012. In May, the Mayor and Council agreed to allow this item to be heard sometime after August. Staff has continued to meet internally on issues related to training, revised paperwork, and revision to our database on accommodating SB1598 process, changes to our website, and eventual placement of the new ordinance in the online City Code.
- Main Gate District Amendment – Upon adoption of the Main Gate District Amendment on August 7, 2012, staff expects more applications for properties wishing to use the flexible overlay option. There is indication that a third building is seeking review by the Design Review Committee in October. Staff is in the process of working out some zoning map issues to accommodate the new overlay.

Projects

- Streetcar Land Use Plan – The PAG Regional Council approved the contract for the Planning Center and Poster, Frost, Mirto to be the main consultant in June. Staff worked with Procurement to finalize the public involvement contract, which was signed by the consultant in September. The consultant will be preparing for a design charrette in January 2013.
- Land Use Code Simplification Project – Staff continued to prepare for the October 9th public hearing. Staff continued to work with stakeholders in September to address minor edits to the draft documents. Staff approved a scope of services to place the new documents online with the same contractor who handles the City Code.
- Downtown Links Overlay District – This overlay was initiated by Mayor and Council in 2011, and is going through a final round of a public involvement process which has been occurring over the last three years and is not considered to be controversial. It is expected to go through an additional neighborhood meeting in October, go to the Zoning Examiner in November and proceed to Mayor and Council in December. There is a developer who is interested in developing a site that involves restoring a historic building in the overlay area.
- Main Gate District Amendment - The Main Gate Design Review Committee (DRC) met with the property owner regarding a 13-story building facing Park Avenue. The Design Professional with the DRC's concurrence approved the design standards for the building. This building is now proceeding through development review and is expected to break ground in January 2013.

ZONING EXAMINER

Linus Kafka, Zoning Examiner

Mission Statement: *To provide an impartial and independent hearing process for zoning and other related matters that protects the due process rights of the participants; to make judicious findings based on law, policy, and the public record; and to promote orderly development of the community in a way that reflects the values of the citizens of Tucson.*

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Zoning Examiner	2.0	1.0	1.0

Budget and/or Revenue

- No assigned budget or revenue for September 2012

Zoning Cases

- Six public hearings were conducted in September. The Planning and Development Services Department and the Zoning Examiner recommended approval of C9-12-07 Circle K – Valencia Road (Ward 1), SE-97-19 Alternative Living Systems (Ward 2), C9-12-09 Environmental Control – Graybill Drive (Ward 3), SE-12-72 Goodwill Industries – 22nd Street (Ward 4), SE-12-75 AT&T at McGraw's – Houghton Road (Ward 4) and SE-12-76 AT&T Speedway Boulevard (Ward 2).

Controversial Cases

- There were no controversial cases in September.

Other Issues

- Liquor license extension of premises and special event permits.
- Twelve pawn shop hearings conducted, including one controversial case.

Department Accomplishments/Kudos

- None to report

ECONOMIC INITIATIVES

Chris Kaselemis, Program Director

Mission Statement: *To create opportunities for the City of Tucson to expand its service base to new residents and businesses through annexation and to undertake economic development activities aimed at stimulating the local economy with a goal of creating new jobs that increase the wealth of Tucsonans, and securing the revenue necessary to raise the level of service provided by the City of Tucson.*

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Economic Initiatives	4.25	4.25	0.0

Budget and/or Revenue

- No assigned budget or revenue for September 2012.

Economic Development Activities

- Staff held a conference call with an attraction prospect. This prospect is interested in looking at a possible 60,000 square footage manufacturing facility. Staff will work with TREO to present potential locations.
- B/E Aerospace contacted the department to continue with its request for a Primary Jobs Incentive. An application form was sent to B/E Aerospace for them to complete and return.
- Economic Development staff met with the Arizona Office of Tourism and the MTCVB to review the Office's mission and goals.
- Staff assembled a user group of small business owners who participated in a user interface testing workshop led by Interface Guru. Outcomes from the testing workshops will assist with the development of new Business website page for the City.
- Office of Economic Development assisted and referred seven emerging businesses to local resources for business development.
- Staff has circulated the draft Memorandum of Understanding for Metropolitan Tucson Convention and Visitors Bureau to the Mayor and Council members for input. The draft includes updates to scope of work and performance metrics reflecting development for tourism, Mexico, downtown and community partnerships.
- Continued to hold meetings with downtown merchants, stakeholders, and City representatives on issues ranging from Modern Street Car Construction, to planning, and parking, in order to facilitate better communication between all entities.
- Economic Development Manager began work with the Arizona Commerce Authority on the Arizona Innovation Accelerator Fund and introduced it to Tucson banks to make it available to Tucson business clients.
- Economic Development Specialist, Jennifer Hackman held a multi-departmental meeting to discuss Temporary Revocable Easements (TRE) requests and sidewalk bump-out requests from developers in downtown and the impacts to street parking, walkability, and change of use in affected locations.
- Staff completed drafts of an Economic Development Incentives and HUD 108 loan brochure. These materials will be reviewed in Mayor and Council Study Session on October 9, 2012.

Annexation Activities

- Staff met with representatives from Tucson Electric Power (TEP) to discuss annexation of two TEP owned parcels located south of Golf Links on Houghton. TEP is considering annexation and rezoning to market the land for possible commercial development. Maps have been received. Staff is now working to get agreement from TEP to formalize annexation.
- Staff met with Rob Longaker, WLB Group, and provided draft Pre-annexation Development Agreement for parcel at Tanque Verde and Houghton.

ECONOMIC INITIATIVES

- Staff met with Herb Kai to discuss annexation of Friendly Village Mobile Home Park at Oracle and River. Mr. Kai would prefer to develop a Wal-Mart at the site and pursue annexation at that time.
- Met with Jim Click and Rocky Dichristofano to begin discussions of annexation of car dealers in Auto Mall District. Still a work in progress.
- Staff met with all Ward offices to review annexation process and receive their input.
- Met with Jim Horvath of Town West to discuss annexation of parcel at Campbell north of River.

Critical Issues

- None to Report

Department Accomplishments/Kudos

- None to Report

CITY ATTORNEY

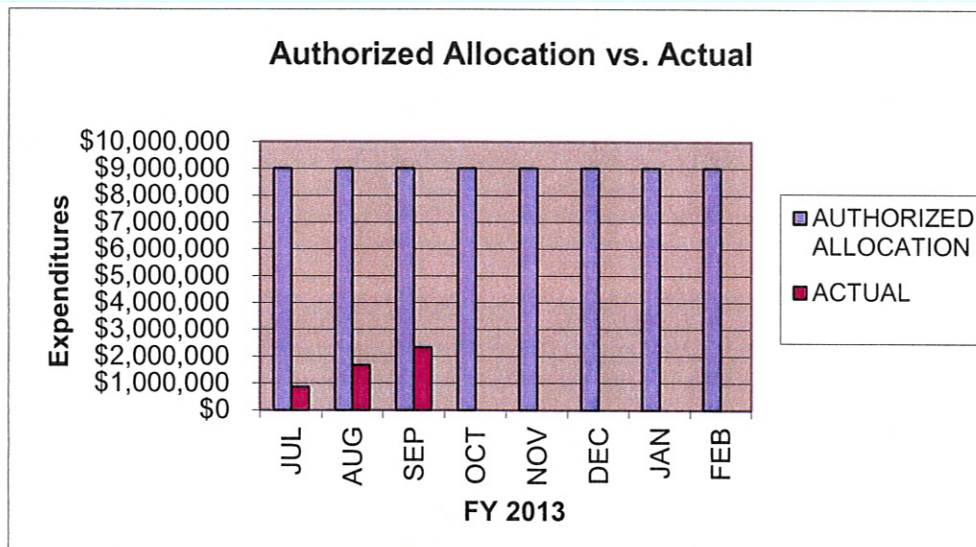
Mike Rankin, City Attorney
<http://cms3.tucsonaz.gov/attorney>

Mission Statement: To ensure the legality of the official business of the City of Tucson and protect the best interests of the City by providing effective and timely legal services to the Mayor and Council, the City Manager and all City departments. The City Attorney's Office shall promote the safety of Tucson's citizens and support local law enforcement by pursuing justice in the prosecution of criminal offenses.

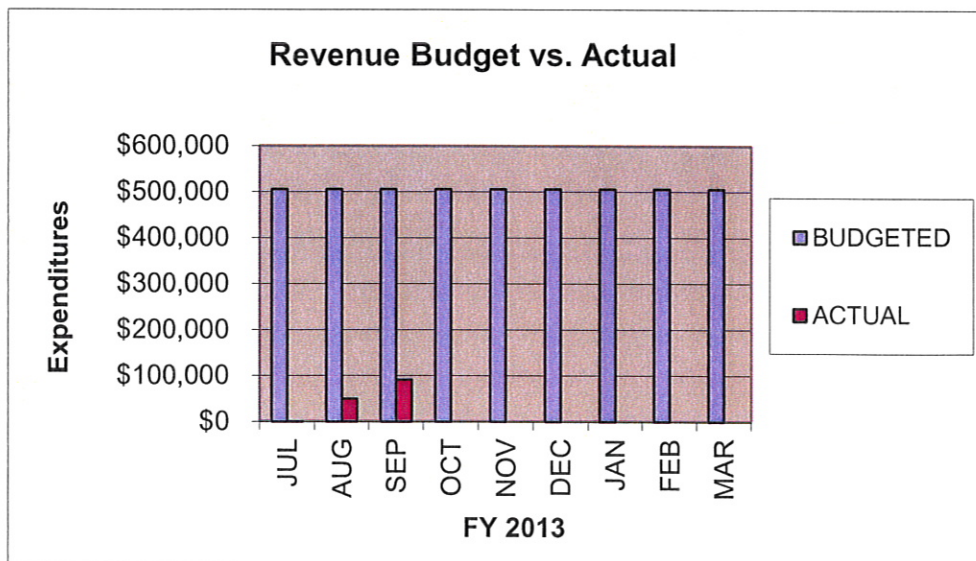
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
City Attorney	97.0	88.0	9.0

Budget – Expenditures (FY13)



Budget – Revenue (FY13)



CITY ATTORNEY

Critical Issues

- Filling vacant support staff positions.
- Two attorneys in the Criminal Division have left the office and the division is seeking to replace them through a competitive hiring process.

Projects

- The Civil Division is in the process of reviewing proposals submitted in response to a Request for Proposal for a legal information technology consultant. The consultant will analyze the case management needs of the civil division and help the City Attorney select a case management software platform that will significantly improve our litigation efficiency and effectiveness.
- The City Attorney's Office has filed a lawsuit against the state challenging the new state law requiring that all local elections be held in even numbered years.
- The Criminal Division is implementing its post plea diversion program partnering with the Center for Life Skills and Development. Its intent is to establish the rehabilitative effort at the earliest stages of the misdemeanor prosecution for low level offenders, allowing them to take classes and, upon completion, receive dismissals of their charges for their successful efforts.

Department Accomplishments/Kudos

- The City Attorney's Office welcomes Mary Beaubien as the new Administrative Assistant.

TUCSON POLICE DEPARTMENT

Roberto A. Villaseñor, Chief of Police

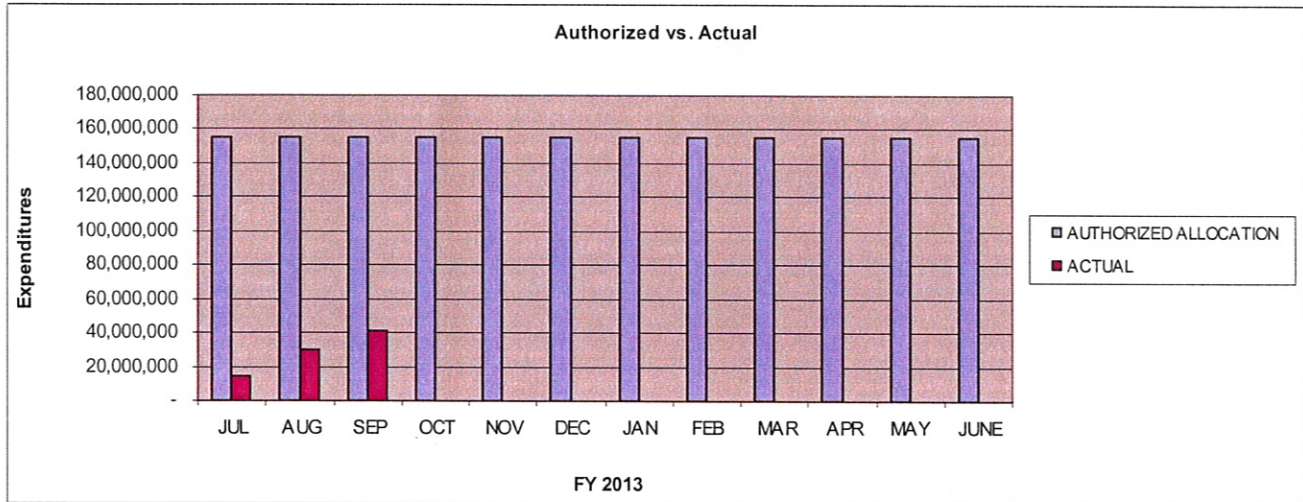
<http://cms3.tucsonaz.gov/police>

Mission Statement: To serve the public in partnership with our community, to protect life and property, prevent crime, and resolve problems.

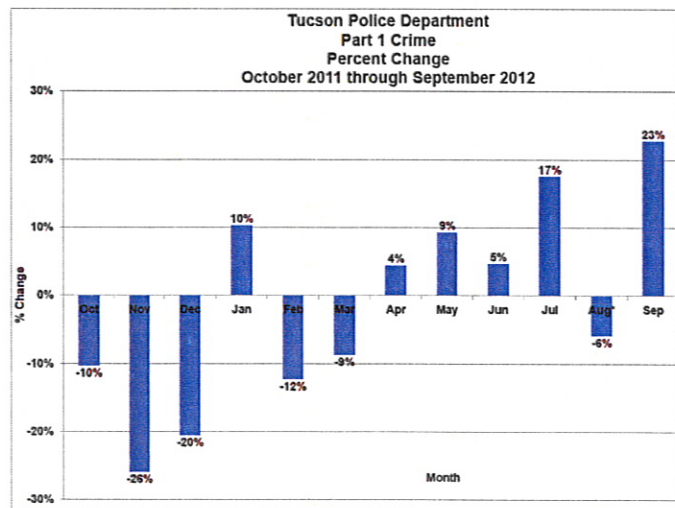
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Police – Sworn	998.0	947.0	51.0
Police – Non-Sworn	315.5	287.0	28.5
Total	1,313.5	1,234.0	79.5

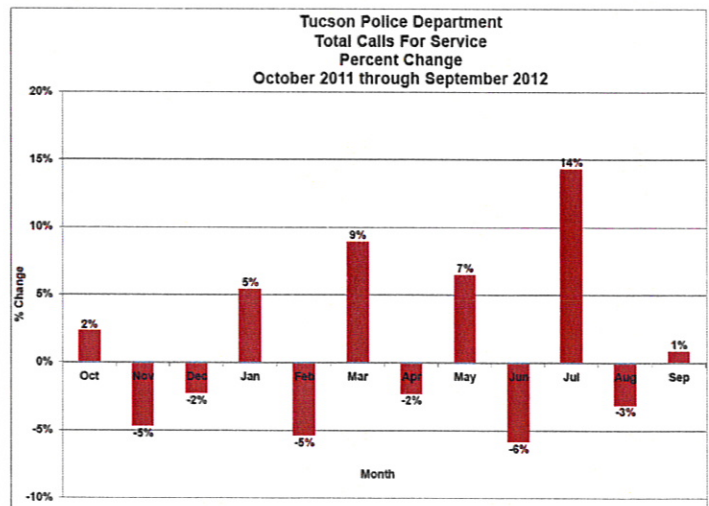
Budget – Expenditures (FY13)



Crime Stats



Part 1 crime has been trending up over the past 12 months.
*August counts are incomplete due to the cutover.



Calls for service have increased by 1% over the past 12 months.

TUCSON POLICE DEPARTMENT

Critical Issues

- Crown Victoria Safety issue
- Transportation investigation conclusion
- Officer involved shooting
- Buffet Bar multiple suspect assault investigation
- Celis investigation continuation
- Downtown road closures due to the Modern Street Car Project
- SB1070 implementation

Projects

- Intergraph cutover and implementation issues
- Testing of 600 police officer applicants
- Community forum for SB1070 issues
- Telestaff implementation issues
- Quarterly Commander budget meetings
- Law Enforcement Torch Run for Special Olympics Conference
- Aviation support for Operation Stonegarden grant
- Department Strategic Plan development
- Response time goal analysis

Department Accomplishments/Kudos

- Arrest of three individuals for at least eleven bank robberies
- Cold case homicide arrest from 2002
- Marijuana dispensary arrest
- High profile arrest at fast food restaurant
- Fraud Unit notification of phone scams to the community

TUCSON FIRE DEPARTMENT

Jim Critchley, Fire Chief

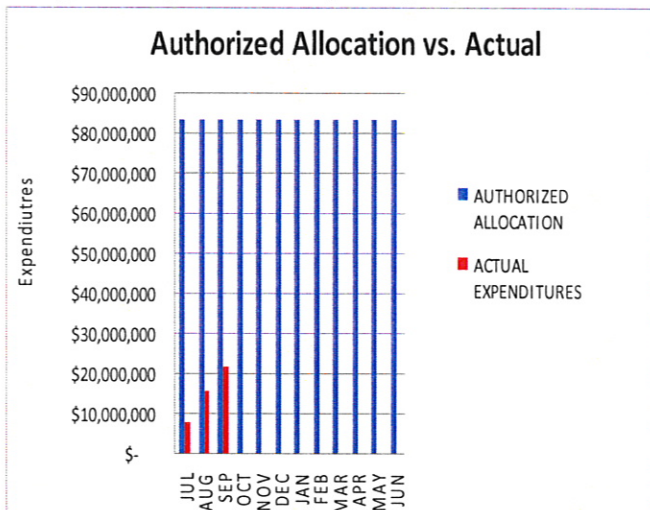
www.tucsonaz.gov/fire

Mission Statement: To protect the lives and property of the citizens of Tucson from natural and manmade hazards and acute medical emergencies through prevention, education and active intervention.

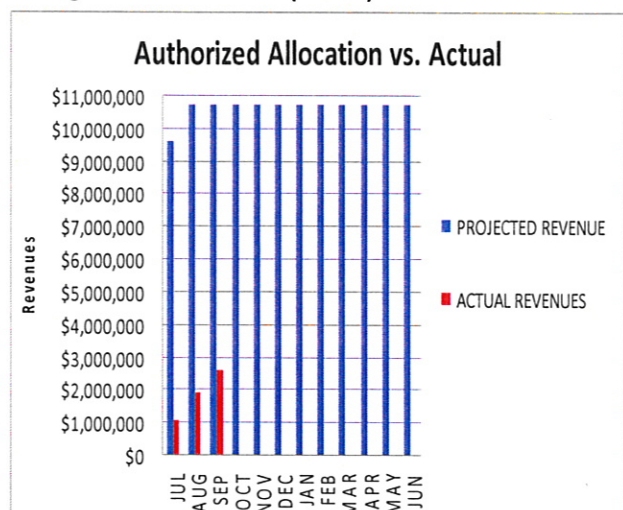
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Fire - Uniformed	619.0	591.0	28.0
Fire - Civilian	134.0	120.0	14.0
Total	753.0	711.0	42.0

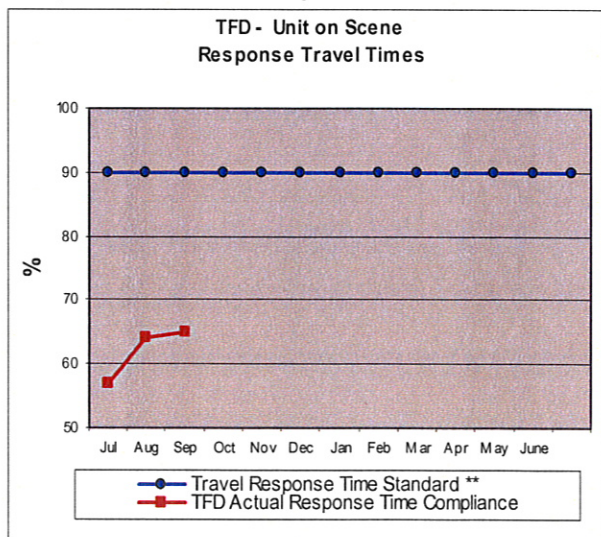
Budget – Expenditures (FY13)



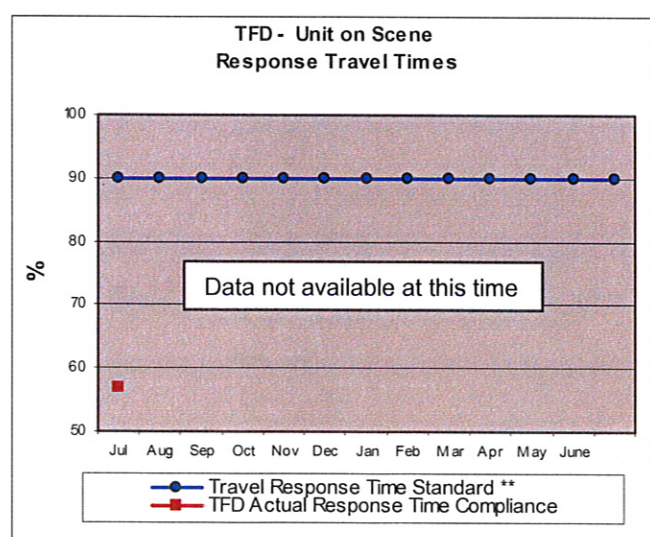
Budget – Revenues (FY13)



Response Times – September 2012



(**) The National Fire Protection Assoc. (NFPA) and the American Heart Assoc recommend early intervention and a standard 4-minute response travel time 90% of the time.



(***) For Advanced Life Support (ALS) transports, the Arizona Dept. Health Services requires that TFD arrive on scene within a 9-minute response travel time 90% of the time.

TUCSON FIRE DEPARTMENT

Critical Issues

Statistics for September 2012

- Tucson Fire Department continues to respond to about one pedestrian struck per day on average. We have worked through various media outlets focusing on pedestrian safety. We continue to stress using crosswalks, crossing in well lit areas, and wearing reflective clothing if walking during the night.
 - One of the incidents involving pedestrians was a grandmother and her two grandchildren struck on 29th Street just west of Swan. The three of them were all transported to a local hospital for further medical care. They were in a crosswalk when struck.
- Tucson Fire Department responded to several kitchen fires during the month of September. In an effort to prevent additional kitchen fires we reached out to several media outlets to go over kitchen safety tips and what to do in the event you have a cooking fire.
- Units responded to a near drowning involving a three year-old male on the east side of the city. The child was found at the bottom of the pool during a family party. The child was taken to the hospital for treatment. The call was a reminder that children need to be supervised anytime they are near water.
- On Monday, September 3, 2012, TFD units responded to the 4200 block of South Fremont to investigate an odor. Dispatcher working at the 911 center first noticed the odor during the day and when the odor became even worse that evening, dispatched units to investigate. Units were able to track down the source, and discovered a hazardous materials spill inside a commercial building east of the dispatch center.
- A Freon leak in the basement of City Hall on September 7, 2012 required a hazardous materials response from Tucson Fire Department. An AC unit was being repaired when a small amount of Freon leaked. Units arrived on scene, evacuated the first floor and basement, and then took readings to make sure the area was safe. The leak was controlled and the building was opened back up shortly thereafter.
- On September 20, 2012 units responded to a house fire on the west side of Tucson, in which the garage was completely engulfed in flames. The homeowner had been burning weeds earlier in the evening with a torch and the fire smoldered for several hours. The owner had fallen asleep and awoke after midnight to find his garage on fire.

Accomplishments/Kudos

- TFD Paramedics rescued a 58 year-old male from the lake at Kennedy Park, after his boat capsized. TFD responded and completed the rescue within a 12 minute interval. No injuries were reported and the man was safely escorted home.
- Safety Message - As with any water activity, never swim alone. Had there not been anyone around to hear his cries for help, this could have resulted in a tragic ending.
- Thanks to Council Member Fimbres and Ward 5 for their generous donation of 50 car seats to The Tucson Fire Department/Public Education's Parent Program on September 27, 2012. The parents and kids were so excited and grateful to receive car seats and safety information.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

David Azuelo, Captain, Tucson Police Department
Greg Mammanna, Lieutenant, Tucson Police Department
Tim Cornely, Deputy Chief, Tucson Fire Department
<http://cms3.tucsonaz.gov/emergencymanagement>

Mission Statement: *To promote a safer community, the Emergency Management Division plans, coordinates, and integrates activities to build, sustain, and improve the City of Tucson's capability to mitigate against, prepare for, respond to, and recover from natural or man-made disasters.*

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Police			
Sworn	6.0	6.0	0.0
Non-Sworn	2.0	1.0	1.0
Fire			
Commissioned	3.0	3.0	0.0
Non-Commissioned	1.0	0.0	1.0
Total	12.0	10.0	2.0

Budget and/or Revenue – September 2012

- No assigned budget or revenue for September 2012.

Exercises

- MMRS Full scale exercise final planning session conducted. Operation “Copy-Cat Part Deux” scheduled for November 15, 2012, includes all MMRS regional stakeholders.
- Sergeant Brandt attended Countering Violent Extremist (CVE) Training in San Diego.

Federal Updates

- Annual NIMSCAST report completed with the help of all city departments and submitted to FEMA. COT is 92% NIMS compliant, lacking in resource typing and credentialing. Plan to address these areas under development and will be focused on in the next year.
- Sergeant Brandt attended the Border Patrol's (ACTT FA-1) monthly Planners Meeting, to coordinate reimbursements for Operation Stonegarden (OPSG) deployments in the region.
- Threat and Hazard Identification and Risk Assessment planning session was completed. AzDoHS is currently drafting the document.

Critical Issues

- TPD EMD no longer has a dedicated budget. In FY2011, the EMD budget was shared with Special Response Division; however, this no longer occurred for FY2012.
- Clerical Support for MMRS and Emergency Management Division desperately needed. Staffing - Administrative Assistant (Fire) now dividing time between divisions.
- EM, MMRS and new Communications Division.
 - Optimal Level – Add Three Emergency Management positions for COOPs Coordinator, Training and Exercises, and Community Outreach.
 - Emergency Management Coordinator hiring process complete, working with Human Resources to finalize the process.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

- City Resource Typing must begin; TOEMHS needs a dedicated person from each department, as well as a commitment from other City Department Heads to complete this project.
- Dedicated planning positions for the City's Emergency Operation Plan (EOP) and Emergency Support Functions (ESF) are needed.
- Grant-writing support needed for Tucson Fire.
- TPD EMD administrative support position approved and will be processing for the position shortly.

Projects

- Captain Azuelo appointed to the Department of Homeland Security, Domestic Nuclear Detection Office National Executive Steering Council to represent the State of Arizona.
- Captain Azuelo attended a Major Cities Chiefs Intelligence Commanders Group meeting in San Diego, California where he presented the Criminal Intelligence Enterprise to the Principle Deputy Undersecretary of the Department of Homeland Security.
- Captain Azuelo completed the Emergency Management Institute/FEMA Professional Development Series Certificate for Emergency Management.
- Captain Azuelo opened negotiations with the State of Texas to connect disparate databases share law enforcement information along the Southwest border.
- Captain Azuelo continues to be an active Board Member of the National Homeland Security Coalition.
- Governance for the Pima County Wireless Integrated Network was completed.
- Radio fleet mapping is underway for both fire and police, in support of the Pima County Wireless Integrated Network.
- Construction plans for the renovation of the Thomas Price Communications Service Center are 95% complete.
- Collaboration with the Office of Sustainability and Environmental Services began designing an Emergency Contact database. This project continues.
- Sergeant Brandt continues to act as the Southern Arizona Terrorism Liaison Officer (TLO) Coordinator.
- Sergeant Brandt continues to facilitate the Domestic Nuclear Detection Office Project (DNDO).
- Sergeant Pegnato began revising the TICP (Tactical Interoperable Communications Plan) as part of duties as TUASI Interoperable Communications Subcommittee.
- Lieutenant Mammana continues to be an active Board Member of the National Homeland Security Association.
- AIRS (Arizona Interoperable Radio System) development underway. Handheld and mobile radio programming in progress, EM staff working with local departments to get their equipment compliant as well. Switching all equipment to narrow band. Training for all personnel under development. Monthly testing now includes TPD and TFD with neighboring departments
- Staff attended pipeline safety class conducted by Kinder Morgan.
- EM staff toured PECOC communications and emergency operations center.
- Staff attended ADEM training, HSEEP, ICS300, MAG250, MAG289 and MAG290.
- A TOEMHS Mission statement with goals and achievable benchmarks has been drafted and endorsed by both Police and Fire.
- RAD-57 train the trainer class was completed.
- Tool kits for MMRS stakeholders' response trailers were purchased, inventoried and disbursed.
- Working with Homeland Security to gain access to inventorying software, also purchased single asset inventorying software computer for MMRS.
- Working with Tucson Airport Authority to redevelop a sustainable Memo of Understanding with Tucson Fire regarding mutual aid responses.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

- Completed all extension and modifications for the three outstanding MMRS Grants and one SHSGP grant.
 - Working to complete the logistics on how the closed Point of Distribution will operate in the event for a need of mass prophylaxis.
- Revision of City EOP including ESFs and COOPs.
 - To include the Local Emergency Assurance Plan 2012.
 - Sergeant Pagnato is reaching out to Department Heads for a Point of Contact revision for Continuity or Operations Plans (COOPs).
- Ongoing work on the Intelligence Collection Plan.
 - Collaboration with TPD Crime Analysts and CIOs.
 - Monthly meetings continue.
- TPD-FBI-DHS Intelligence Collection Plan Meeting.
 - Monthly meetings continue.
- Attended meetings for first responder support for Southern Transportation Operations Center (STOC).
- Attended Threat Assessment Group (TAG) Intelligence monthly meeting.
- Attended Homeland Security Section intelligence monthly.
- Lieutenant Mammana continues to work with the Pima County Animal Control Advisory Committee as a Board Member.
- Sergeant Brandt completed the three-day HSEEP Course, used to develop FEMA-certified training and exercise programs.

Department Accomplishments/Kudos

- Intel Analyst, Carmen Rios, received a First Place Award by the Intelligence and Crime Analyst National Committee in the Intelligence Products Category.

TUCSON CITY COURT

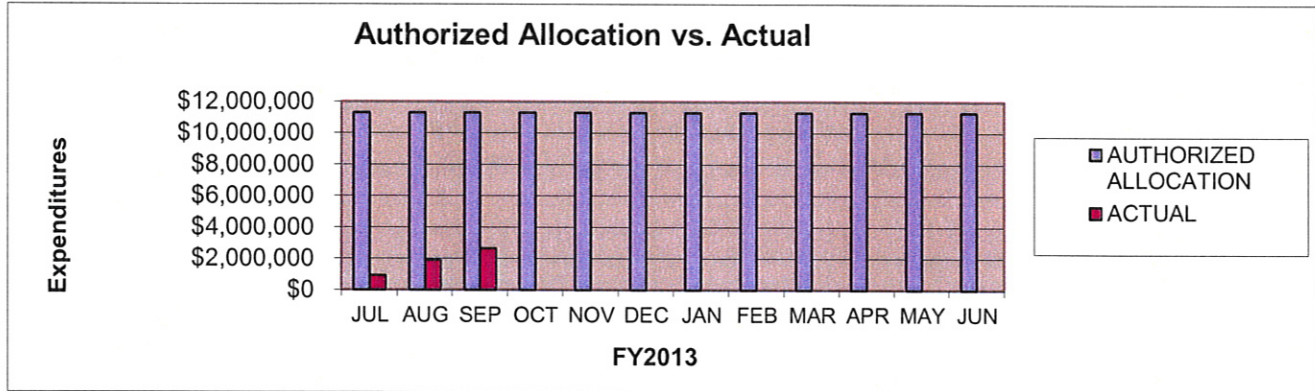
Honorable Antonio Riojas Jr. Presiding Magistrate
Christopher Hale, Court Administrator
<http://cms3.tucsonaz.gov/courts>

Mission Statement: To serve the community and protect individual rights by providing fair and prompt administration of justice.

Staffing Levels – September 2012

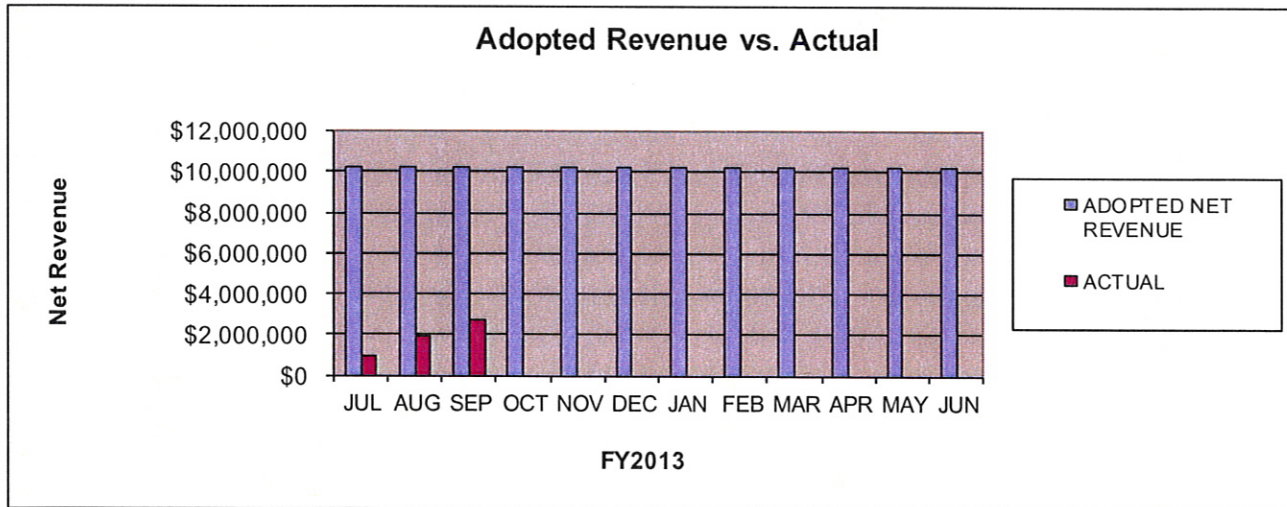
DEPT	AUTHORIZED	ACTUAL	VACANT
City Court	130.0	124.0	6.0

Budget – Expenditures (FY13)



Adopted budget of \$11.3 million reflects restricted fund capacity and does include CIP.

Budget – Revenue (FY13)



Adopted FY13 revenue reflects general fund revenue and does not include restricted general fund revenue.

Clearance Rates

- Measures filing of new charges against charges disposed within a specific time period and indicates whether caseload is expanding or contracting. Goal: 100% clearance rate.
 - Criminal Charge Clearance Rate – 156%
 - Civil Violation Clearance Rate – 1203%

TUCSON CITY COURT

Alternative to Jail

- Daytime Alternate to Jail (DATJ) Defendants seen 39
- DATJ estimated savings \$23,358
- Evening Alternate to Jail (EATJ) Defendants seen 28
- EATJ estimated savings after expenses \$7,120

Critical Issues

- Upgrade of Court servers and operating systems.
- Joint City/County Court Complex.

Projects

- Expansion of Video Alternative to Jail Programs (VATJ) to all TPD substations.
- Elevator Renovation Project.
- Data Clean-up Project: Using restricted funds the Court will conduct data clean-up on electronic case information and align electronic records with the records retention schedule.
- Conversion of Courtroom 16 to video review courtroom.
- Creation of Prisoner Transport Courtroom in Courtroom #1 – project involves conducting hearings involving in-custody defendants (prisoners) in courtroom one instead of in the assigned judge's courtroom. Will mitigate, but not eliminate prisoner circulation flow problems.
- Imaging and fielding of 40 new computers to support critical functions in the court.
- Enhancing juror assembly and deliberation rooms.
- New – Federal grant implementation for Regional Municipalities Veterans Treatment Court (RMVTC) and Domestic Violence (DV) Court and DV Education.

Department Accomplishments/Kudos

- None to Report

PUBLIC DEFENDER'S OFFICE

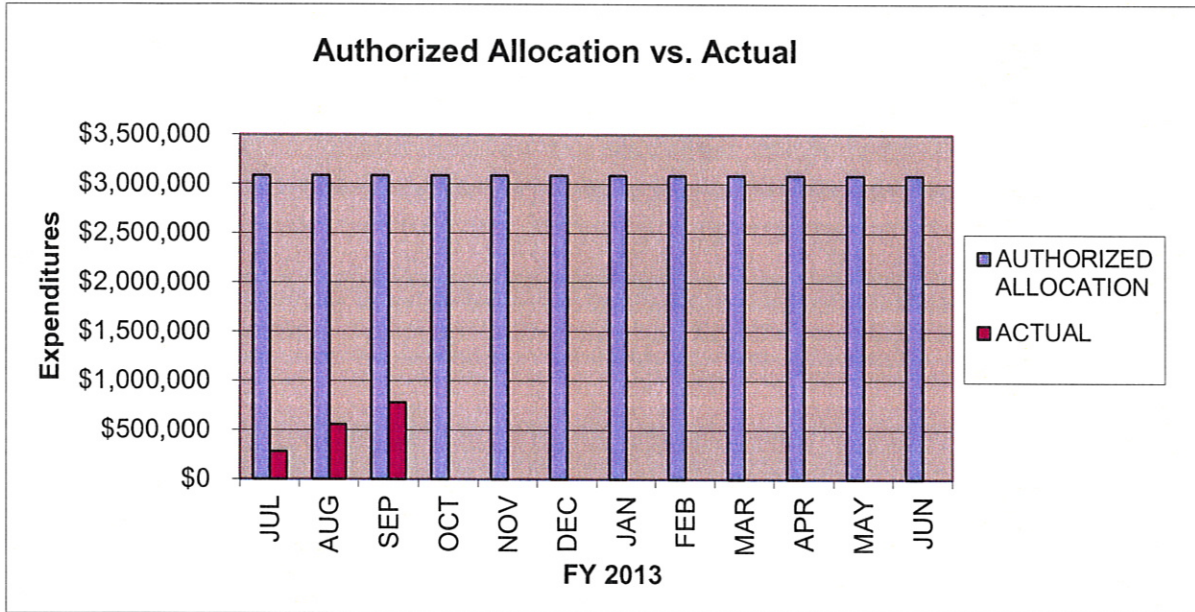
Mary C. Trejo, Chief Public Defender
<http://cms3.tucsonaz.gov/publicdefender>

Mission Statement: To provide quality, diligent and ethical representation of indigent defendants entitled to appointed counsel in Tucson City Court and to protect and defend the rights guaranteed us by the United States and Arizona Constitutions.

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Public Defender	35.0	31.0	4.0

Budget – Expenditures (FY13)



Public Defender Statistics

Reporting Dates from September 3, 2012 – September 28, 2012

- Number of Defendants on September 28, 2012 - 1424
- Number of Cases/Dockets on September 28, 2012 - 2861
- Number of Public Defender clients seen at Video Court - 122
- Number of Trials - 8
- Number of Evidentiary Hearings - 13
- DV Court Assistance - 2 sessions covered
- Number of cases currently on SIS Diversion/DV Court Probation (not included in above) - 214

Critical Issues

- Age of current Case Management System and need of upgrade.

Projects

- Destruction of 2007 client files.

Department Accomplishments/Kudos

- Monthly Recognition Awards: Christina Cassillo, Assistant Public Defender & Kristina Bohn, Supervising Public Defender.

HOUSING AND COMMUNITY DEVELOPMENT

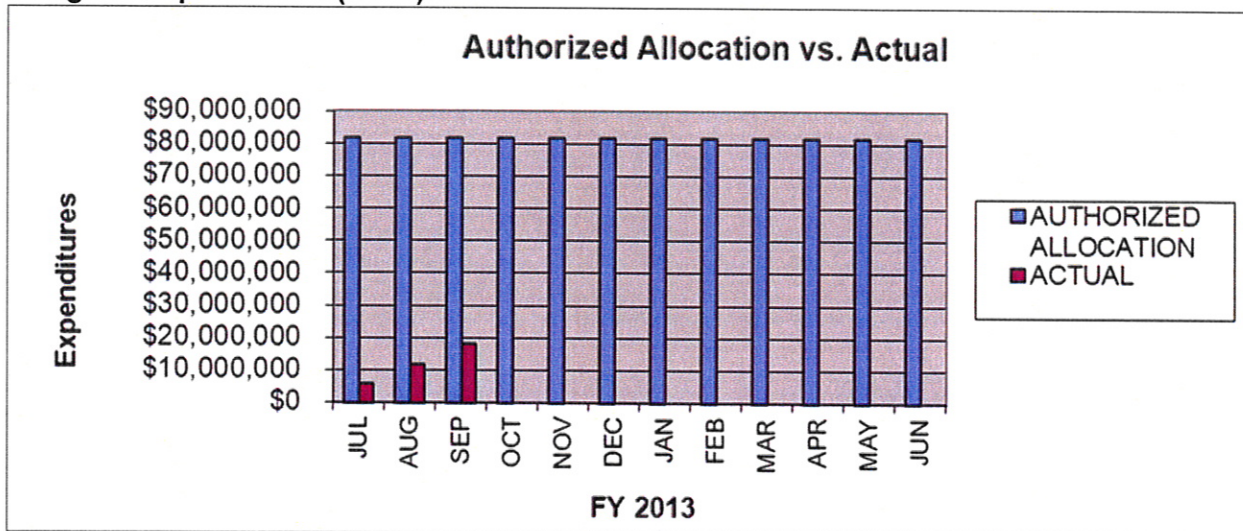
Andrea Ibáñez, Interim Director
<http://cms3.tucsonaz.gov/hcd/>

Mission Statement: *Is committed to making Tucson "Home for Everyone" by engaging in direct services and partnerships that provide improved housing choices, stable neighborhoods, healthy residents and a culturally unique community featuring efficient and attractive places for present and future generations.*

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Housing & Community Development	189.25	159.25	30.0

Budget – Expenditures (FY13)



Critical Issues

Housing Assistance & Housing Management

- A representative from the Phoenix HUD Field Office conducted inspections of housing units in the Housing Choice Voucher Program September 18th through September 20th. Inspection results have not been received.
- On September 19th and 20th another representative from the Phoenix HUD Field Office conducted a review of the Housing Choice Voucher Program's Section Eight Management Assessment Program submission. Inspection results have not been received.

Projects

Administration

- Transfer of general partner to the City of Tucson for five tax credit partnerships occurred. After investor approval in July to move forward with the transfers, investors raised additional concerns regarding tax implications for the transfer. Partnership counsel continues to review those concerns.
- InfoAdvantage - Report development labs for the department users continued in September. Financial staff is becoming more comfortable with the use of InfoAdvantage reports. Of the 28 financial reports identified as specific to Housing and Community Development Department in the new InfoAdvantage reporting, eight are final, 17 are being reviewed by the end users, three are in the development stage.

HOUSING AND COMMUNITY DEVELOPMENT

Code Enforcement

- Neighborhood Association Education Project - Code Enforcement Administrator Teresa Williams contacted all active Neighborhood Associations offering to present an overview of Code Enforcement at their neighborhood meeting, which typically occur in the evening or on the weekends. In February, she presented to two associations - Panorama Estates and San Clemente. In March, she presented to five associations; Barrio Central, Sunnyside, SAMOS, Barrio Anita, and Hedrick Acres. In April, she presented to ten associations; Stella Mann, Wilshire Heights, Enchanted Hills, A Mountain, Garden District, Mitman, Miramonte, Mountain View, Jefferson Park, and Barrio Hollywood. In May, she presented to three associations; Menlo Park, Avondale, and Palo Verde, plus she presented for PRO Neighborhoods. In June, she presented to three associations; Feldman, South Park, and Northwest. For July, she presented at El Cortez, Dietz and El Montevideo. No presentations were scheduled for August or September.
- Revise Chapter 16 of the Tucson Code – Neighborhood Preservation Ordinance. In April, revisions were approved by the City Attorney's Office including the prosecutor's section. Study session was scheduled for June 12th. The council approved the recommendations as presented at the study session. The planning commission discussed the revisions to the Unified Development Code (UDC) at their August 1, 2012 meeting. Code Enforcement attended this meeting to discuss clarification of residential yard sale restrictions and parking restrictions of large commercial vehicles in residential areas. After discussion, the Planning Commission requested that these two code issues be considered for the Neighborhood Preservation Ordinance rather than the UDC. Research and review by Code Enforcement and the City Attorney's Office will need to be conducted; drafts of the additional codes were sent to the City Attorney's Office for review, which was approved. Next we will have the Uniform Development Code Committee review the added changes for their comment.
- Clean City Initiative - Began inspecting properties along the next gateway; Starr Pass and 22nd Street from Greasewood on the west and 6th Av on the east. Within this area, HCD opened 134 cases in June. The project was then extended to Kino to the east. An additional 59 cases were opened in August. Of this, 116 properties had no exterior property maintenance violations visible from the gateway; seven properties are owned by the City and the proper division responsible for their maintenance was notified; 51 properties had exterior property maintenance code violations and a letter was sent explaining the project and outlining the violations. Of the 193 cases, 173 are now in compliance.
- Environmental Services Assistance - At the beginning of the year, Code Enforcement has been assisting Environmental Services in keeping alleys clear of weeds and overgrowth of trees and shrubs. ES continues to inform HCD of alleys that are overgrown and makes it difficult for their workers to do their job and may be causing damage to their trucks. HCD then notifies the owners to trim the overgrowth. HCD is also assisting ES with enforcement of property owners who fail to pay their trash collection bill. This includes properties that do not have City of Tucson water service. Since January, all case types, there have been 217 compliance cases met out of 284.

Planning

- Planning staff is working to finalize the General Plan Draft for release in November and continues to plan five community workshops to be held in October. Staff is working with Fregonese Associates to develop the workshops as an opportunity to think about how some of the goals and policies could shape the urban form. Two scenarios about how Tucson could grow; a zoning capacity scenario and the other a regional scenario derived from IGT work. Planning Staff is also beginning work on the Downtown Gateway/CBD Redevelopment Plan. A community meeting will be held in November.

HOUSING AND COMMUNITY DEVELOPMENT

- Planning & Community Development staff have been meeting with ward offices to provide information on historic development projects that will be initiated during this fiscal year. Funds utilized will be Community Block Grant.
- The Housing Rehabilitation program has been working with HUD to finalize the Lead Hazard Based Grant Program contract. The agreement has been signed and applications are being reviewed for eligibility.
 - Staff has been working with Continuum of Care (CoC) to prepare the application for submission to HUD.
- Historic Preservation: CDBG-funded rehabilitation work continues on the Matus-Meza House in Old Pascua neighborhood, and is expected to be completed by the end of October. Nominations for new historic districts are moving forward, including the Rincon Heights, Miracle Mile, Downtown, El Paso, and Southwestern Railroad historic districts. Downtown historic street name plaques are being fabricated and will be installed by the end of December. Grant-funded façade improvements to the Chicago Store are underway and will begin at 37 East Pennington shortly thereafter.

Housing Assistance & Housing Management

- The National Association of Housing and Redevelopment Officials (NAHRO) will train and certify more than 50 staff members from the Housing Assistance and Housing Management Divisions in Housing Choice Voucher and Public Housing eligibility, occupancy, and rent calculation.
- The Housing Management Division is planning a Public Housing Fair to be held on Saturday, December 1, 2012 at the TCC. Public Housing residents will sign new leases in accordance with the recently approved Admissions and Continued Occupancy Plan. In addition, there will be activities for children and space for agencies to provide information to residents about available services.

Department Accomplishments/Kudos

- Congratulations to the Housing Management Division staff at AMP 6 for scoring a 92 on the HUD REAC Physical Inspection conducted September 4, 2012! The improvement from a score of 58 last year reflects the tremendous dedication and hard work of the staff.
- Congratulations to the Housing Management Staff at the AMP 4 office for scoring 98 on the HUD REAC inspection of the South Park Project on September 24, 2012. This is a 20 point improvement over last year's score.

OFFICE OF EQUAL OPPORTUNITY PROGRAMS

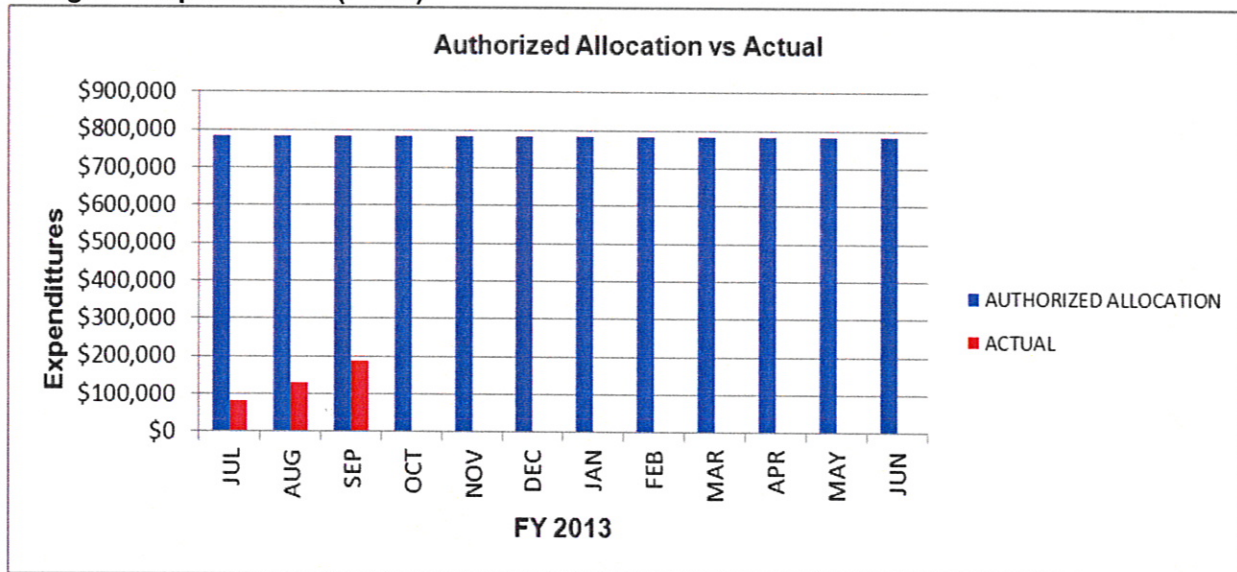
Liana Perez, Director
<http://cms3.tucsonaz.gov/oeop>

Mission Statement: To provide quality services through integrity, professionalism and excellence.
To ensure that Tucson citizens are afforded equal opportunity in the provision of public accommodation, housing, and employment without regard to race, color, national origin, sex, disability, age, religion, familial status, marital status, sexual orientation, gender identity or ancestry.
To ensure equal procurement opportunity to all businesses with which the city solicits and/or conducts contracted services.
To conduct a thorough, objective, and fair external review process of citizen inquiries and complaints regarding police misconduct.
To our community, we will continue our long tradition of service and commitment.

Staffing Levels – September 2012

DEPARMENT	AUTHORIZED	ACTUAL	VACANT
OEOP	8.0	7.0	1.0

Budget – Expenditures (FY13)



Activity by Program

- Complaints/Contacts
 - EOO - 14
 - ADA - 2
 - LEP - 0
 - IPA - 8
 - Mediations – 0
- SBE/DBE
 - Certifications – 15
 - Inquiries – 72
 - Projects Review for Goals – 3
 - Projects Monitored – 73
 - Field Compliance - 1

OFFICE OF EQUAL OPPORTUNITY PROGRAMS

Critical Issues

- Working with Commission on Disability Issues (CODI) to prioritize facilities for ADA Transition Plan. Additional member of stakeholders group have been identified to participate.
- Completed final interview for Lead Civilian Investigator Position.

Projects

- Staff continues to audit, monitor, and file required reports to the Federal Transit Administration on Disadvantaged Business Enterprise participation for the Modern Streetcar project and other federally funded projects.
- OEOP Director completed Sexual Harassment Training for staff at Council offices and participated in two ADA transit appeals.
- Staff participated in Ward I Business Forum.

Department Accomplishments/Kudos

- None to Report

TUCSON CONVENTION CENTER

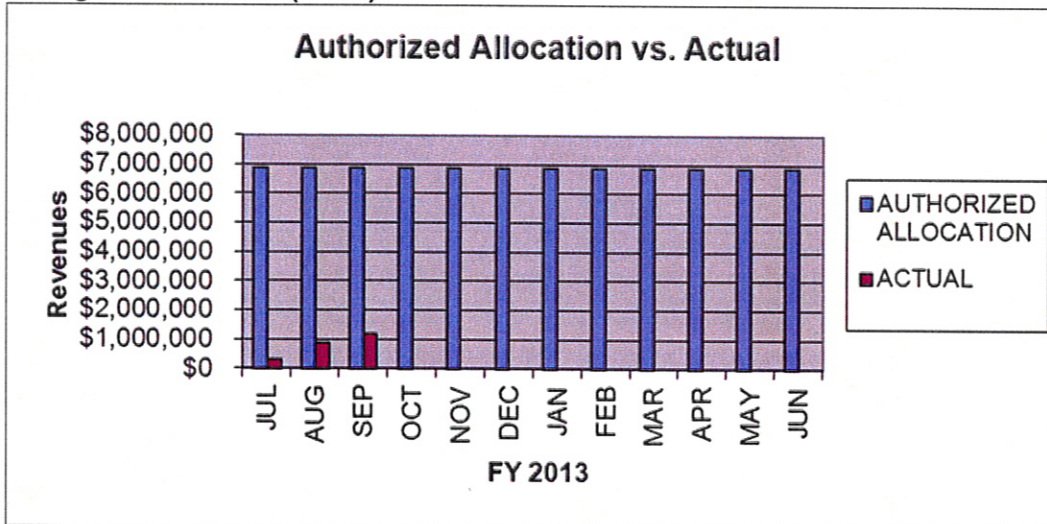
Mark Timpf, Director
<http://cms3.tucsonaz.gov/tcc/>

Mission Statement: To embody the hospitality of Tucson and to contribute to its economic vitality via a strong commitment to customer service and an appreciation for the community's cultural diversity, thereby providing quality convention, meeting, and entertainment facilities and services to both local residents and out of town guests.

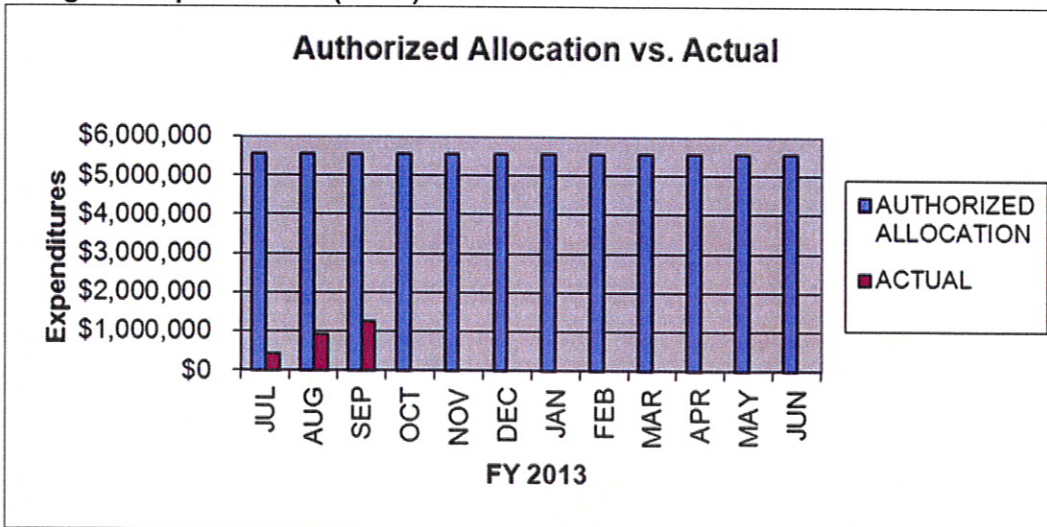
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Tucson Convention Center	47.0	38.0	9.0

Budget - Revenues (FY13)



Budget – Expenditures (FY13)



Note – TCC Revenues reflect General fund transfers. Expenditures do not include annual debt service.

TUCSON CONVENTION CENTER

Events

- Rio Nuevo Board Meeting
- SAHBA Fall Home Show
- Tucson Meet Yourself
- Disney on Ice
- Mana Concert
- Brown Mackie Graduation
- Broadway in Tucson Stomp
- McMann Roadrunner Gun Show

Critical Issues

- Scheduling replacement of the aging escalators and elevators is proving difficult due to the booked venues in the areas of the construction. The contractors will have to work in compressed timelines to avoid disruptions in the events.
- The TCC will begin the process for finding permanent replacements for the Finance Administrator and the Operations Manager.
- The TCC has the critical need for a full time stagehand technical supervisor and three lead stagehand technical staff. This process is going forward through City Human Resources.
- Decisions are pending with the rehabilitation and maintenance of the TCC fountains. A significant funding source will be needed to fully restore and maintain the features into the future.
- Migration of current TCC specific financial system to the city's finance program or other compatible accounting application.

Projects

- The new risers in the arena were completed September 16, 2012. There are some minor installation errors that need to be corrected. Due to event scheduling, these will not be completed until December of 2012.
- The stage hand rigging contract RFP process is complete and the award was given to UTP Productions. This firm will replace Rhino Staging which has had the contract for the past five years.
- The RFP process for both private security and ushers will be underway in the next few weeks.
- Ongoing escalator and elevator replacements over the next 18 months

HUMAN RESOURCES

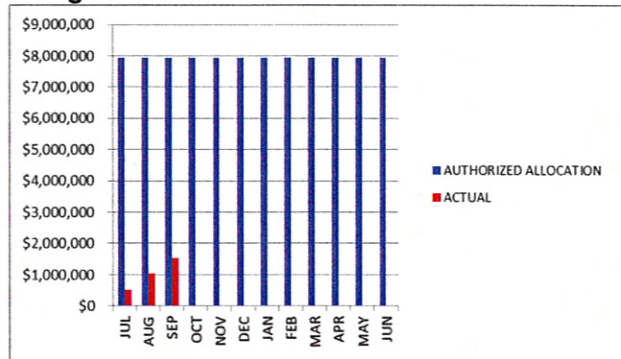
Lani Simmons, Director
<http://cms3.tucsonaz.gov/hr>

Mission Statement: To provide exceptional customer service. To be innovative business partners, ensuring fair practices that promote the organization's goals. To support the City's most valuable resource; the competent employees who serve the community.

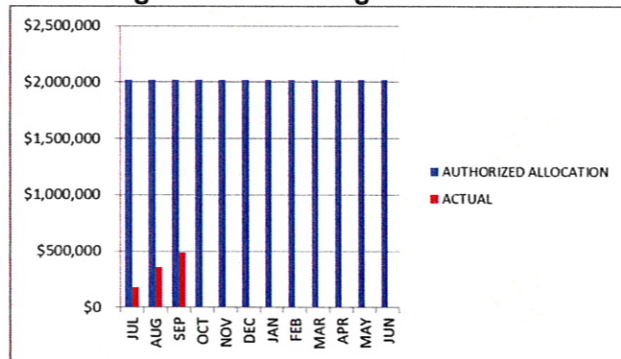
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Human Resources	27.0	26.0	1.0
Pension (TSRS)	4.0	4.0	0

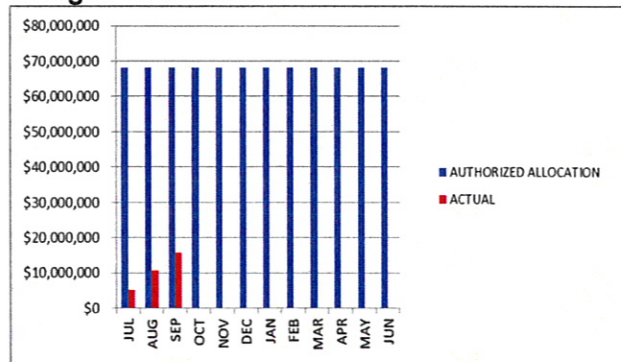
Budget – Human Resources



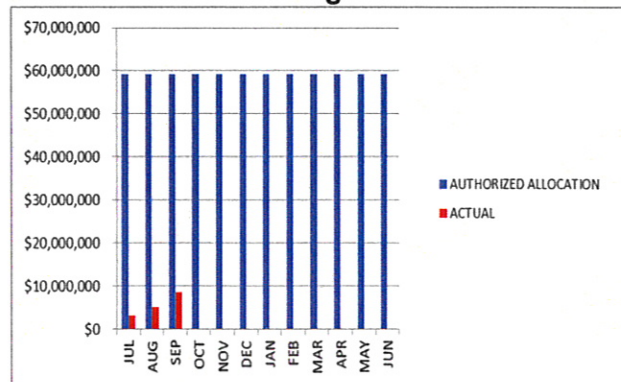
Budget – Risk Management



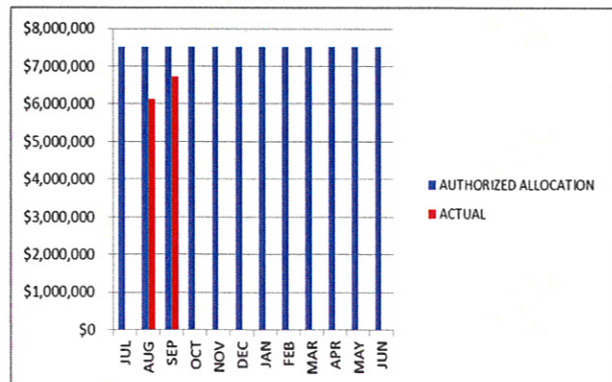
Budget – Pension



Revenues – Risk Management



Revenues – Pension



HUMAN RESOURCES

Employee Selection Process (September 2012)

• Approximate total recruitments in process	44
• Recruitments opened during month	20
• Recruitments closed during month	24
• Recruitments completed during month	9
• Average days to fill	59.38
• Total hires during month	62

Workers' Compensation Claims, (FYTD)

• Number of Claims (07/01/12 – 09/30/12)	146
• Cost of Claims (07/01/12 – 09/30/12)	\$393,424.74
• Number of Claims Filed in September	57
• Cost of Claims Breakdown (FYTD)	
Payments	\$110,439.01
Collections	\$0.00
Reserves	\$282,985.73
Total	\$393,424.74

Retirements (September 2012)

• Tucson Supplemental Retirement System (TSRS)	
Normal Service Retirements	3
Disability Retirements	1
Deferred Retirement	2
• Public Safety Personnel Retirement System (PSPRS)	
Normal Service Retirements	1
Disability Retirements	0
Exit DROP Retirements	2
Entered DROP (5 years max)	1

Critical Issues

- CIO/IT Director concluded and selection made. Start date first week of November.
- Lieutenant Promotional Process – HR Staff working in partnership with TPD.
 - Closed September 21, 2012, 36 applications submitted. Written test to be conducted October 11, 2012.
- Risk Management position to close October 24, 2012.
- PeopleAdmin demo site is built, training, development and data transfers continue.
- TCC reorganization underway.
- Deputy Director of Parks & Recreation closed; assessment process in mid-October.
- Medical & Leave Management Division involved in a claims testing audit in conjunction with the CAFR by CliftonLarsonAllen.
- TSRS Investment Consultant RFP being drafted; to be discussed at October Board Retreat.
- CGI in yellow status, trending toward red. Tameron Collins assigned to address high level HR issues allowing forward movement of HRM implementation.

Projects

- Human Resources Department Restructure to be complete by November 1, 2012.
- Employee Development Lead Training Analyst Recruitment.
- Supervisory Core Series Fall Cohort of 30 scheduled for October.
- Revised Service Team Business Model.
- PeopleAdmin testing with Budget.

HUMAN RESOURCES

- Compensation Plan Project, Internal Workforce Pay Structure and Compensation/Pay Policy, Pensions Information Technology Department Restructure.
- TucsonAdvantage/CGI Enterprise System in "HR Build Phase."
- Cross training for Leave Coordination and Records staff ongoing, duties to be reassigned.
- Medical Leave Administrative Directives under review.
- OSHA log updates with Pinnacle, who is our third party administrator for Worker's Compensation.
- Central Safety is continuing to audit the online Material Safety Data Sheet (MSDS) system.
- Central Safety is updating Safety Classes in the new CityLearn system.
- Safety Audit of Parks & Recreation.
- Benefits Committee recommendations for best integration of PPACA ruling and wellness initiatives incorporated into medical RFP nearly complete.
- Citywide medical insurance RFP information and brief survey to be posted.
- Medical loss ratio rebate reviewed for best method of distribution to active employees and retirees enrolled in the HRA and HSA medical plans.
- National Save for Retirement Week and Wellness Benefits Fair scheduled for October 23-25, 2012.

Department Accomplishments/Kudos

- Congratulations to Jocelyn Maez and Jolene Hansen who were promoted to Lead HR Analysts.
- Thanks to Brandy Kudos for registering numerous staff members to attend an informative training session at Safety Expo sponsored by SCF Arizona.
- Thanks to Jacque Hernandez and Carol Vangelder for moving several file cabinets and bookshelves to make more open space in the Medical & Leave working area.
- Thanks to Myra Gallardo who has completed the new benefits filing system project.

TRANSPORTATION DEPARTMENT

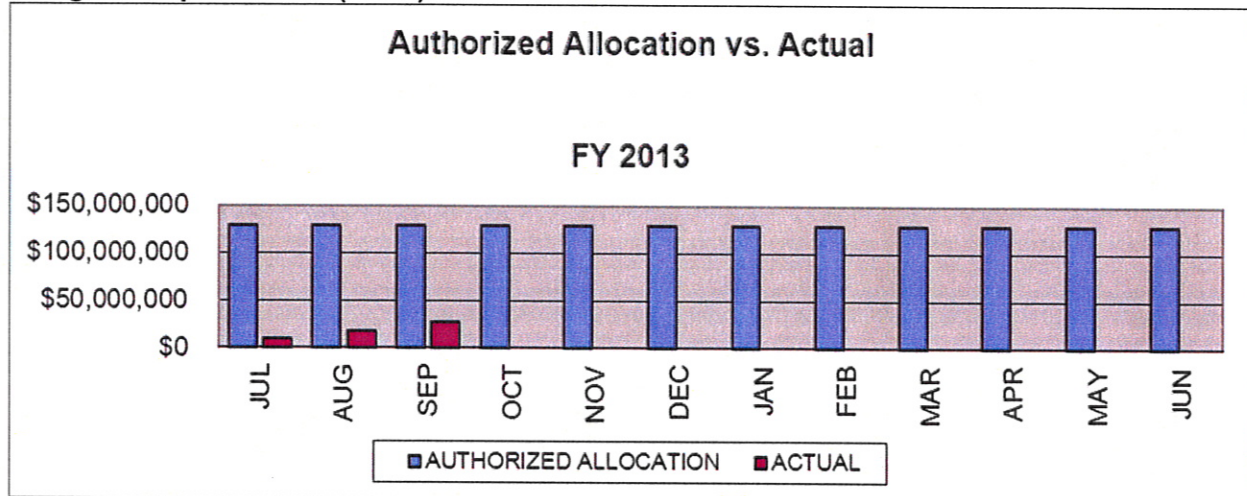
Daryl W. Cole, Director
<http://cms3.tucsonaz.gov/transportation/>

Mission Statement: To create, maintain and operate a safe and reliable system for the movement of people throughout our community with the highest quality transportation services, programs and facilities.

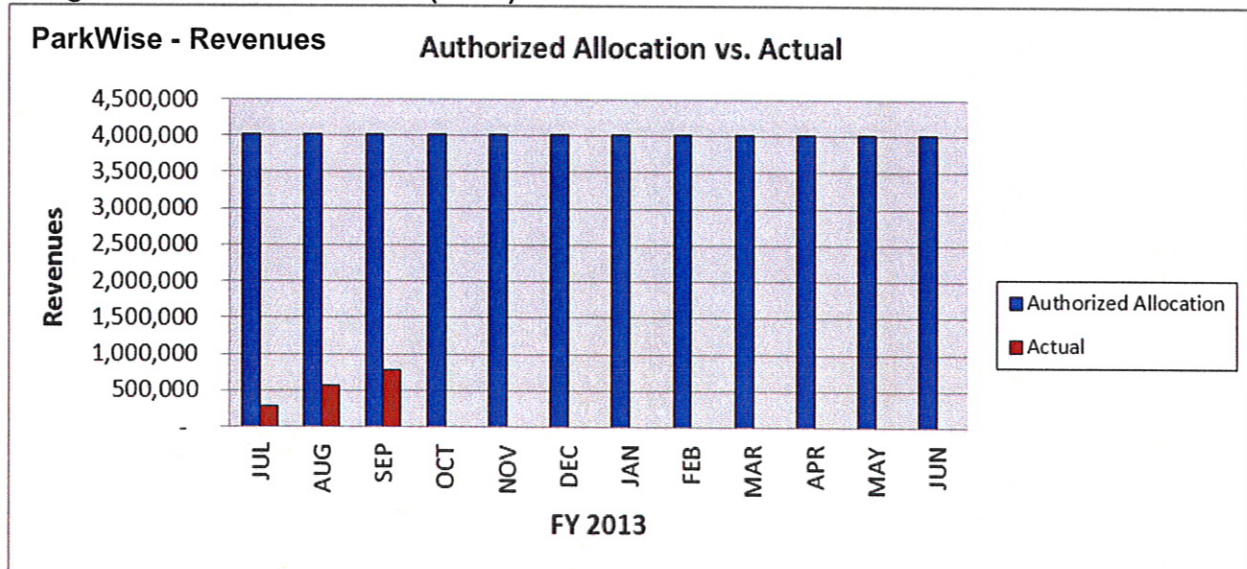
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
TDOT	282.0	265.0	17.0

Budget – Expenditures (FY13)

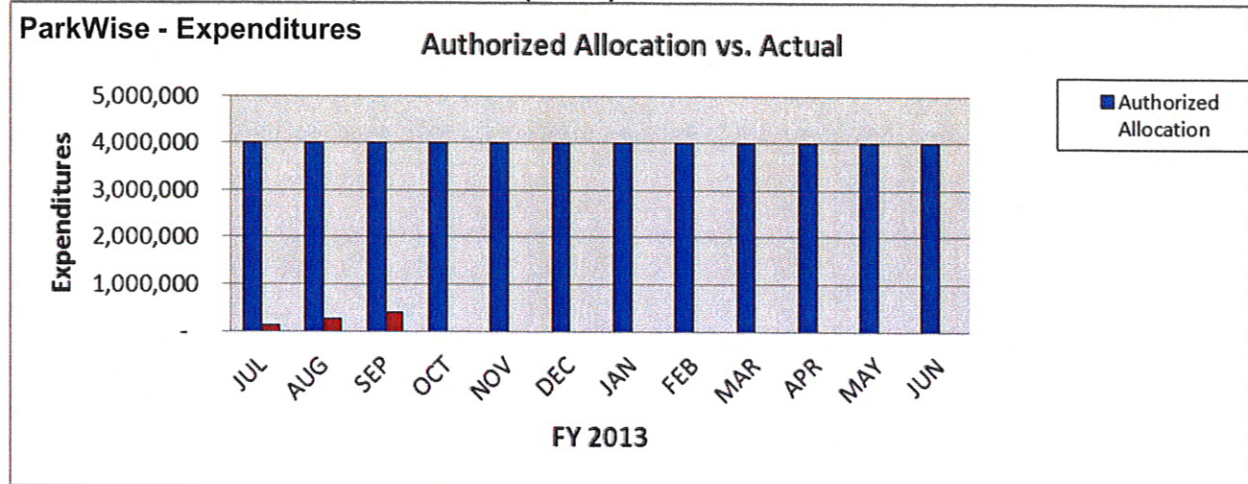


Budget – ParkWise Revenues (FY13)



TRANSPORTATION DEPARTMENT

Budget - ParkWise Expenditures (FY13)



Sun Link Modern Streetcar

During the month of September 2012, the Sun Link Modern Streetcar Project completed the following tasks.

- Bi-Weekly calls with FTA Project Management Oversight Consultant (PMOC)
- Weekly: communications meetings, Luis G. Gutierrez Bridge project construction meetings, Mayor and Council updates, mainline construction meetings, Maintenance and Storage Facility construction meetings, Updates to social media sites (Facebook and Twitter) and website, emailed weekly construction update e-blast to approximately 2,438 contacts including the Community Liaison Group, public officials and interested parties
- Coordinated project team member participation and produce PowerPoint for September 12, 2012 American Institute of Architects and September 21st, American Society of Civil Engineers presentations.
- Coordination with UA representatives to develop communications with the student body regarding getting around campus while construction progresses
- Met with Tucson Pima Arts Council representatives to coordinate marketing of "culture and heritage corridor" along streetcar route.
- Added 86 new Facebook "fans" and 26 new Twitter "followers" during the month of September.

Luis G. Gutierrez Bridge

- The first phase of construction of the Luis G. Gutierrez and roadway improvement project is complete. The bridge will open to pedestrians and bicyclists on October 11, 2012 and will open to vehicular traffic after the rail and overhead electrical installation is complete.

Maintenance and Storage Facility

- Traction Power Sub Station # 3 delivered.
- Installation of the masonry for the maintenance bays is 95% complete.
- Completed installation of underground conduits and risers, subsurface plumbing and robust grounding grid, and mezzanine floor.

Projects (\$2 million plus)

Under Construction

- Sun Link Tucson Modern Streetcar Rail Line
- Sun Link Tucson Modern Streetcar Maintenance and Storage Facility
- Kino Parkway Overpass at 22nd Street
- Grant Road and Oracle Road Intersection Improvements

Upcoming Projects (with estimated construction or bid date).

TRANSPORTATION DEPARTMENT

- Downtown Links St. Mary's/6th Street: I-10 to Main (Construction start – November 5, 2012).
- Pavement Preservation Program (Award process for fog seal application).
- Houghton Road: Irvington Road to Valencia Road Paving Improvement (Construction Notice to Proceed – October 29, 2012).
- Houghton Road and Broadway Blvd. Intersection Improvements (Proposals due October 19, 2012).

Streets/Maintenance - September

- Service requests entered - 1,395
- Service requests cleared - 2,321
- Outstanding service requests (total) - 1,925

Graffiti - September

Time Frame	# of requests received	# of work orders completed	Square Footage	Amount Billed
August 16, 2012 to September 15, 2012				
Total reported	4,242	4,275	218,950	\$60,000

YTD through September 2012

	Sun Tran	Sun Van
• Forecast ridership to date:	5,467,300	131,310
• Actual ridership to date:	5,045,442	137,611
• Forecast passenger revenue to date:	\$3,584,600	\$179,810
• Actual passenger revenue to date:	\$3,240,229	\$180,917

Critical Issues

- Ongoing administrative and criminal investigation(s) of TDOT staff.
- Deployment of FY 13 Street Maintenance program.
- Conduct public outreach for Five-Year \$100 million maintenance program(s) for G.O. Bond election in November 2012.
- Continue working with Sun Tran staff and Transit Task Force to complete Five-Year Strategic Transit Plan for Mayor and Council presentation.
- Continued preparations of recommendations to Mayor and Council based on two public hearings and ParkWise Commission input on ParkWise's enforcement boundaries, potential modifications to the parking code that prohibits parking on the right-of-way, and parking meters.

Department Accomplishments/Kudos

- Ann Chanecka joined TDOT as the new Bicycle/Pedestrian Coordinator.
- Kudos to TDOT's Stormwater group for their excellent work on developing the City's Stormwater Management Program (SWMP). The Certified Stormwater Inspector training conducted by the National Stormwater Center through the EPA is using this SWMP as an example of what they want to see in a SWMP.
- In-house and contracted crews have caught up on median maintenance citywide and will continue to address weeding/trimming on a routine basis.

TUCSON WATER DEPARTMENT

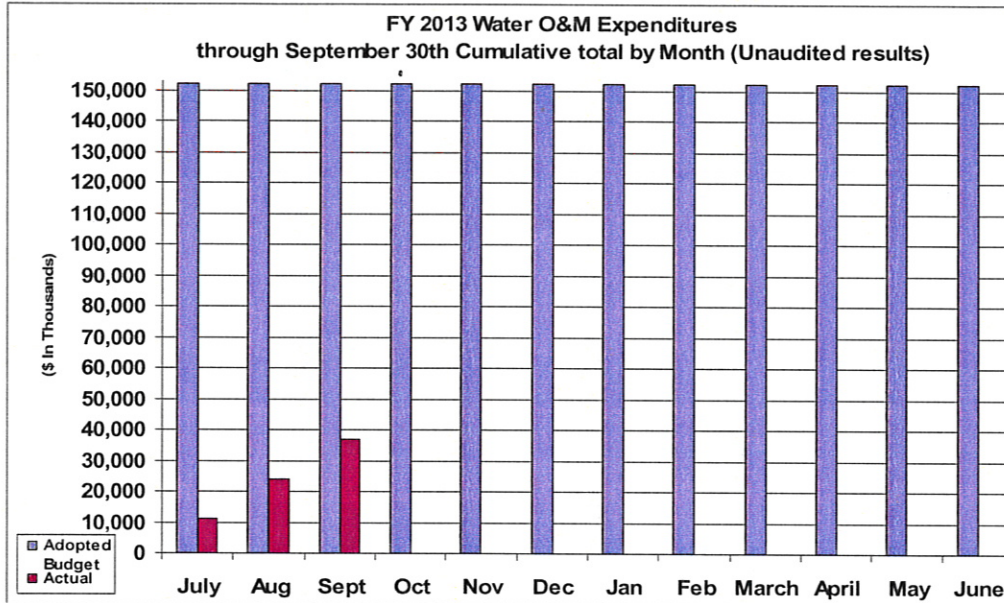
Alan Forrest, Director
<http://cms3.tucsonaz.gov/water>

Mission Statement: To ensure that our customers receive high quality water and excellent service in a safe, reliable, efficient, and environmental responsible manner.

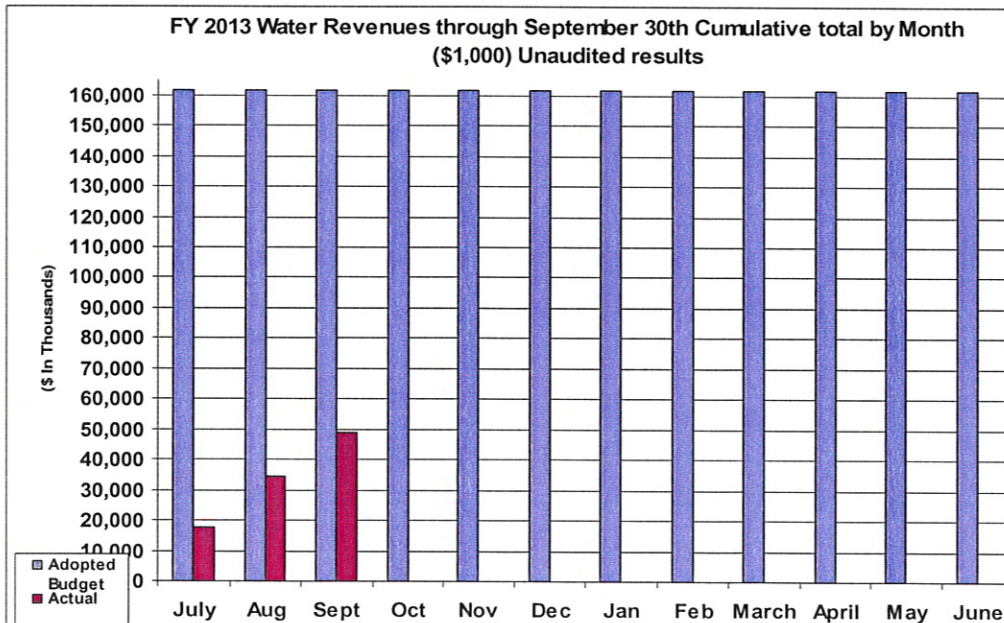
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Tucson Water	549.0	481.5	67.5

Budget – Expenditures (FY13)



Budget – Revenue (FY13)



TUCSON WATER DEPARTMENT

Water Pumped, Millions of Gallons (MG)

- Potable Water Production (Current/Last Year) – 3045 MG/3054 MG
- Reclaimed Water Production (Current/Last Year) - 372 MG/ 368 MG
- CAP Water Recharged (Current/Last Year) - 4,050 MG/2,997 MG

New Development

- Connections – (Current/Last Month/Last Year) - 98/84/63
- Master Plan Submittals – (Current/Last Month/Last Year) - 3/5/6

Critical Issues

- Tucson Water experienced a 24" Mortar Lined Cylinder (MLC) pipeline failure on August 21, 2012, located on Calle Santa Cruz approximately 1/2 mile north of Valencia. On September 5, 2012, a Request for Proposal was sent out to all JOC contractors for repair. KE&G was the successful bidder. On Friday, September 7, 2012, KE&G mobilized, begin de-watering the failed pipe segment, excavated, prepared a new spool piece, and installed it in one day. On Saturday, September 8, 2012, all valves were re-opened to restore delivery. During the shut down of the 24" pipeline, Tucson Water crews removed a 24" broken and severely corroded valve and pipe assembly. On September 28, 2012, KE&G completed all tasks for the valve repair. This project was located on Calle Santa Cruz on the NW corner of Drexel. On October 2, 2012, the project was completed.

Projects

- 1,4 Dioxane - Tucson Water's dedicated 1,4-dioxane webpage contains results of 1,4-dioxane water quality testing taking place in the delivery zone and Southside areas of town. These results are derived from a new analytical method that provides a lower detection limit. All results are below the United States Environmental Protection Agency Health Advisory of 0.35 ppb. The design of the 1,4-dioxane treatment facility has been completed. The Advanced Oxidation Process (AOP) treatment equipment has been ordered by the contractor. This equipment must be constructed to very exact specifications and will be delivered in the Spring of 2013. The Construction of the treatment facility has been delayed slightly due to resolving permitting issues with various agencies and delays in receiving design drawing reviews from outside agencies. The contractor has been mobilizing construction trailers, fencing and equipment and construction is expected to commence in October instead of the original July date. The negotiations with the United States Air Force for reimbursement of costs for the treatment facility continue.

Department Accomplishments/Kudos

- Customer William Odum let Tucson Water know that he was very pleased with work done by Utility Technicians Frank Schnur and Jesse Vasquez, and added that they were "very Professional."
- Libby Howell, Senior Administrator in Corporate Communications for Southwest Gas Corporation complimented the 2011 Annual Water Quality Report (also known as the Consumer Confidence Report, or CCR) as being well-written, informative, and understandable. Her words were passed on to Mohsen Belyani, Environmental Scientist, who coordinates the publication.
- In early September, water line repairs resulted in the closure of Calle Santa Cruz for two days, limiting access to Pima Community College's (PCC) Desert Vista Campus. Tucson Water staff coordinated notice and traffic adjustments with PCC, Sun Tran, and Sun Van because of the impact on students, employees and visitors. The college Assistant Vice Chancellor for Facilities e-mailed the following: "On behalf of Pima Community College I would like to thank you both and your team for all the hard work that has been done to keep our Desert Vista Campus on-line. Tucson Water's actions are greatly appreciated by our College community."

ENVIRONMENTAL SERVICES

Andrew H. Quigley – Director

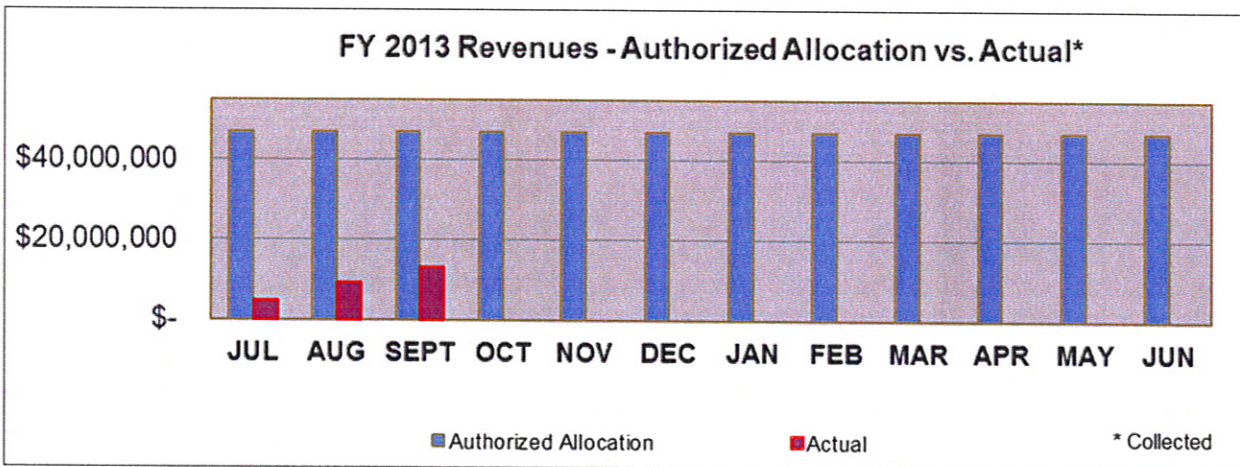
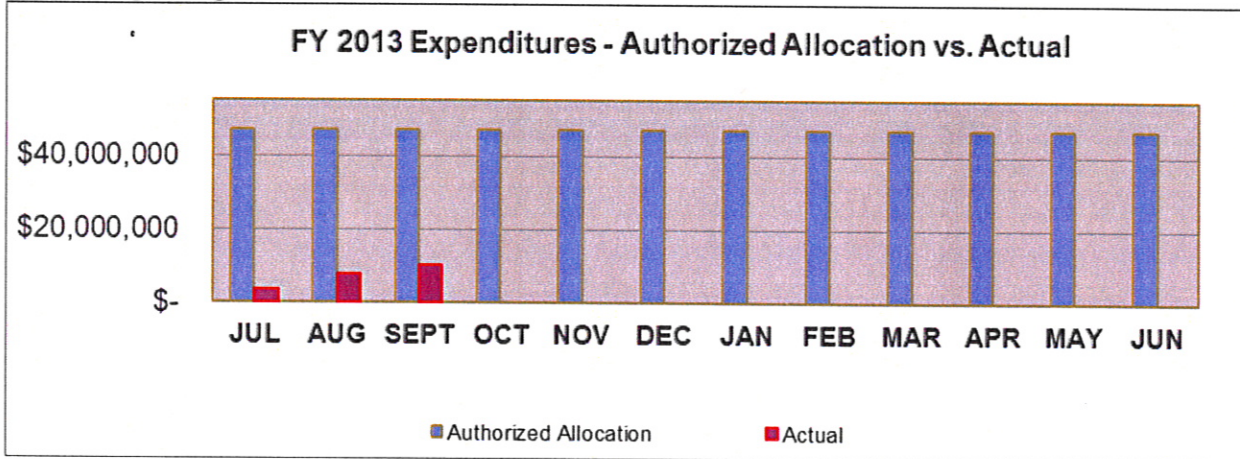
<http://cms3.tucsonaz.gov/es/>

Mission Statement: To promote a healthy Tucson community by providing innovative and effective waste management and environmental protection services.

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
ES	237.0	213.0	24.0

Operating Budget and Revenues – Fund 002



Number of Collection Customers

- Metal Service - 3,172 accounts

Low Income Participants

- 3,288

Landfill Tonnage

- Residential (B&B included) - 11,336 tons
- ES Commercial - 5,094 tons
- Commercial Haulers - 20,754 tons

Recycling Tonnage

- Residential – 2736 tons
- Commercial – 233 tons

ENVIRONMENTAL SERVICES

Environmental Management Program (EMP) Incidents (Citywide)

- The City had three EMP incidents during September.
 - A large volume of Freon gas (R-22) released from the air conditioning system in the basement of City Hall. Repairs were completed.
 - A large reclaimed water release occurred at First Ave. and Roger Road (9,000+ gallons). The incident was reported to ADEQ per permit requirements.
 - A second reclaimed water release occurred at 5837 E. Pima Street. The incident was reported to ADEQ per permit requirements.

Call Statistics

- Percentage of calls answered - 98.5 %
- Average answering time - 9 seconds

Service Complaints

- Five hundred thirty one out of approximately 950,000 services provided.

Critical Issues

- None to Report

Projects

- Established the Household Hazardous Waste (HHW) Home Pick-up Pilot Program, as approved by Mayor & Council. Residential customers in ES' Wednesday Collection Area are eligible for scheduled home pick-up of hazardous materials such as oil, batteries, computers, cleaning products, mercury, paint, pesticides, pool chemicals. A small fee is charged for this service. To schedule, customers may call 791-3171. Program viability will be assessed for expansion.
- Launched an enhanced neighborhood program, *Team Up to Clean Up*. ES will provide a specified number of roll-offs and haul away the debris at no cost to ES' residential customers and HOAs interested in cleaning up the neighborhood. For eligibility and more information, visit <http://cms3.tucsonaz.gov/es/neighborhoodclean-ups>.

Department Accomplishments/Kudos

- Fran LaSala, ES Waste Diversion Manager, received a *thank you* from the Lutheran Church of the Foothills. Fran's recent presentation was "very informative, helpful, enjoyable, and well received."
- The department received a note from a customer impressed with residential services. The customer noted the ES driver is friendly, helpful, kind and "is a member of our neighborhood and goes beyond his duty to take care of us."
- The National Charity League, Tucson Chapter, sent a note thanking Fran LaSala for his presentation at their meeting. The mothers and daughters found the information to be very informative.
- A customer called to thank ES Equipment Operator Michael Bruscini for being a "super" and nice person.
- ES received an email from a customer complimenting the department for the Brush and Bulky service. The customer wanted to thank the department and advise that the great job the crew performs is much appreciated.
- ES Equipment Operators Ruben Rivera and Rene Brockman participated in the 2012 SWANA International Road-E-O in Lexington, Kentucky.

GENERAL SERVICES DEPARTMENT

Ron Lewis, Director

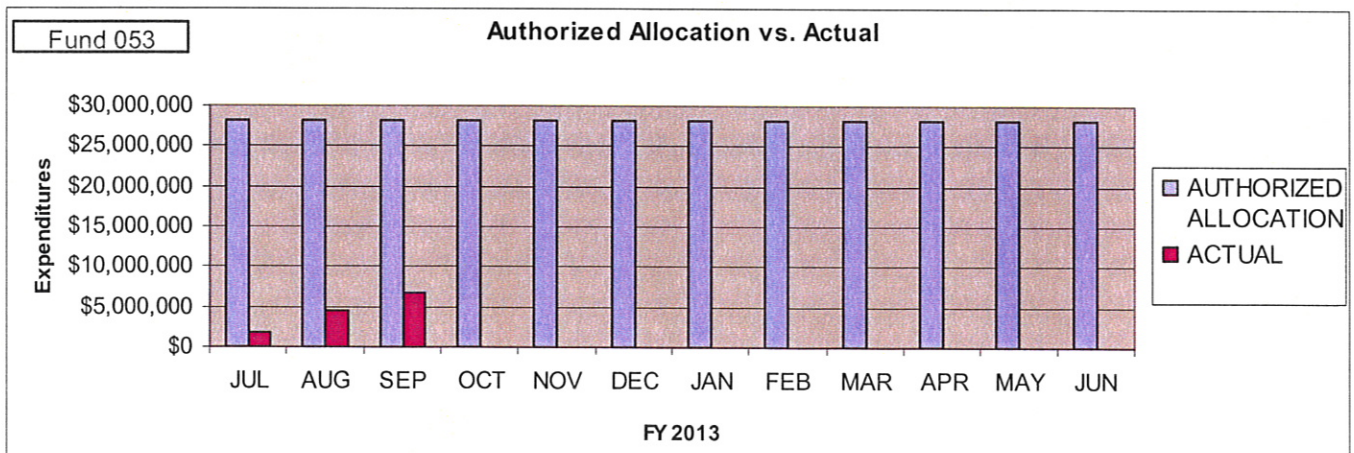
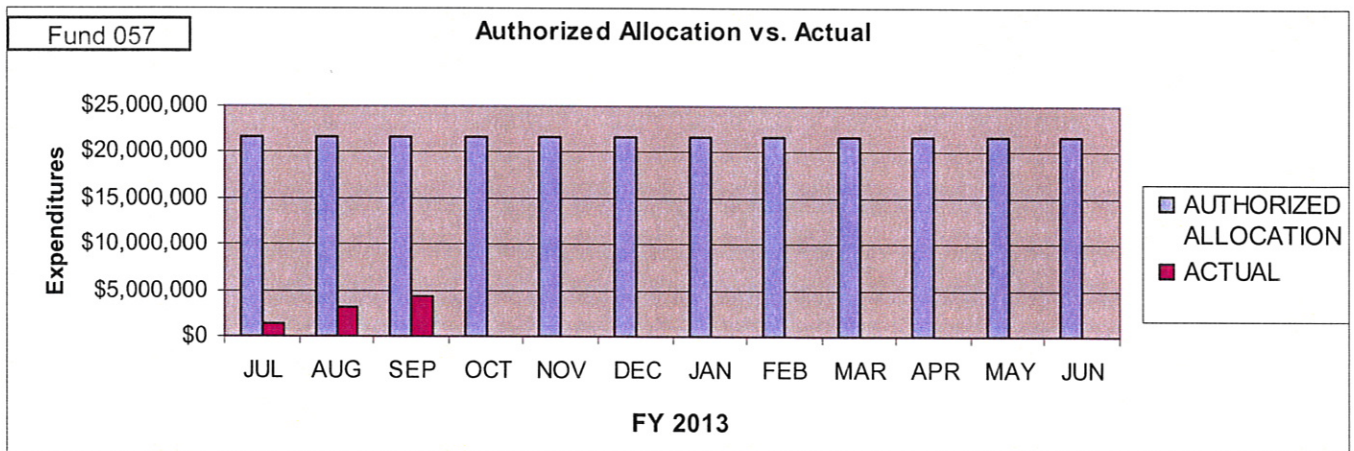
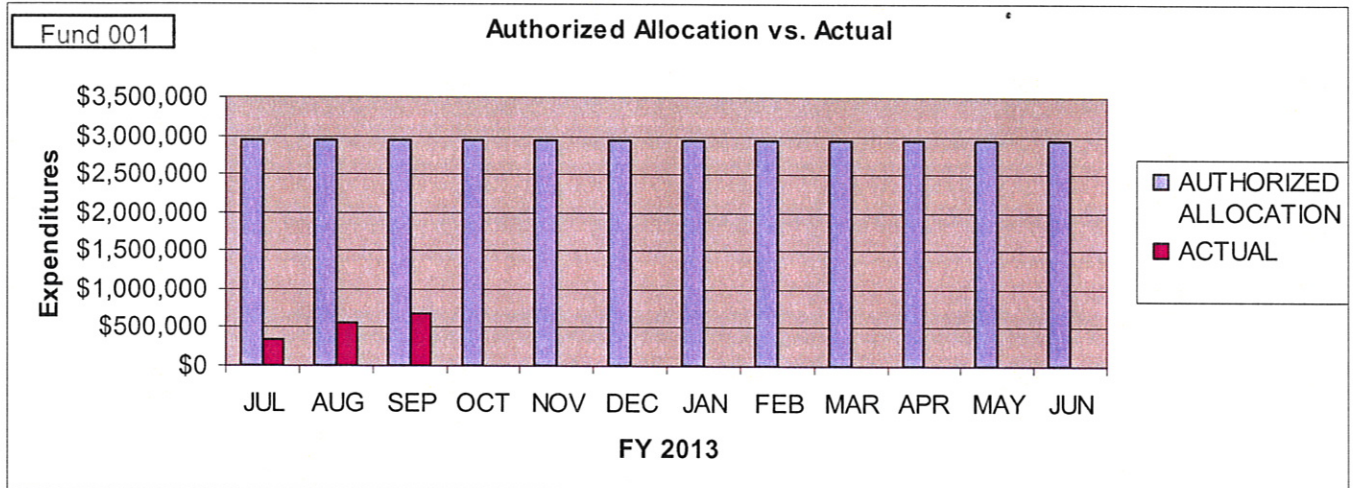
<http://cms3.tucsonaz.gov/generalservices>

Mission Statement: To provide City departments and agencies the facilities, communications, energy, fuel, and vehicle assets they need to succeed.

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
GSD	230.0	210.0	20.0

Budget – Expenditures (FY13)



GENERAL SERVICES DEPARTMENT

Critical Issues

- A&E - Citywide Elevators and Escalator Project. Awaiting decision on possible additional funding to expand scope of work and extend project schedule.
- F&CM - PCWIN (Pima County Wireless Integrated Network) Communications Project. Operations procedures are currently in development for this new radio system.
- F&CM - Aging building systems demand funding for programmed repair and replacement.
- FLEET - The aging fleet and lack of vehicle replacement funding continues to increase repair and maintenance costs to customer departments and limits vehicle availability.

Projects

- A&E - Modern Street Car Maintenance Facility. Under construction, no critical issues or substantial delays.
- A&E - Citywide Elevators and Escalators. Escalators on order.
- A&E - Los Reales Landfill. Modifying the design for phase I of new entrance facilities (scales and scale house) and a new administration/crew building.
- F&CM- PCWIN Thomas O. Price Service Center Expansion – Generator installed and required air quality permit in review; construction documents are 95% complete.
- F&CM - Public Works Radio sites are complete with final project completion planned for November. The FCC has mandated narrow-banding conversion by 12/31/2012.
- F&CM - The configuration of the Computerized Maintenance Management System is ongoing and expected to be live in November 2012.
- FLEET - Fleet shops' HVAC project is in progress.
- FLEET - Testing continues for 25 vehicles equipped with VIB (wireless fueling data).
- FLEET - Completed GPS installation on 81 vehicles in Housing & Community Development, 78 in General Services, 82 in Transportation, 93 in Environmental Services, one in ParkWise, and 14 in Development Services. Installations are pending for 94 vehicles for GSD, Park Wise, Transportation, Housing & Community Development, and Development Services.

Department Accomplishments/Kudos

- A&E - TCC Arena risers were substantially complete on September 15, 2012.
- F&CM - Chris Collette received kudos for his great customer service while working on the A/C unit at the El Rio Neighborhood Center.
- F&CM - Wayne Nelson, Kevin Porter, and Amanda Ward received kudos for their great work on handling the A/C unit failure September 9, 2012 in City Hall.
- Fleet - Alerted to a possible malfunction of steering columns in TPD Crown Vics, Fleet inspected over 300 vehicles within three days, flagging 17 for repair. All but four are back in service.

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

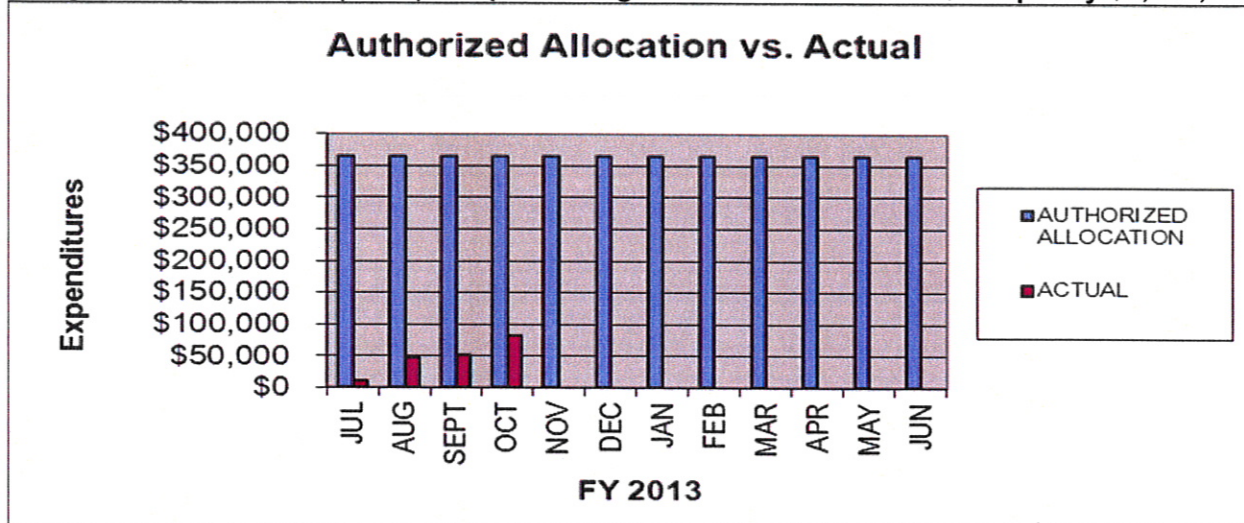
Leslie Ethen, Director
<http://cms3.tucsonaz.gov/ocsd>

Mission Statement: To lead the City's efforts in the areas of municipal and community sustainability, environmental stewardship and conservation of our natural resources.

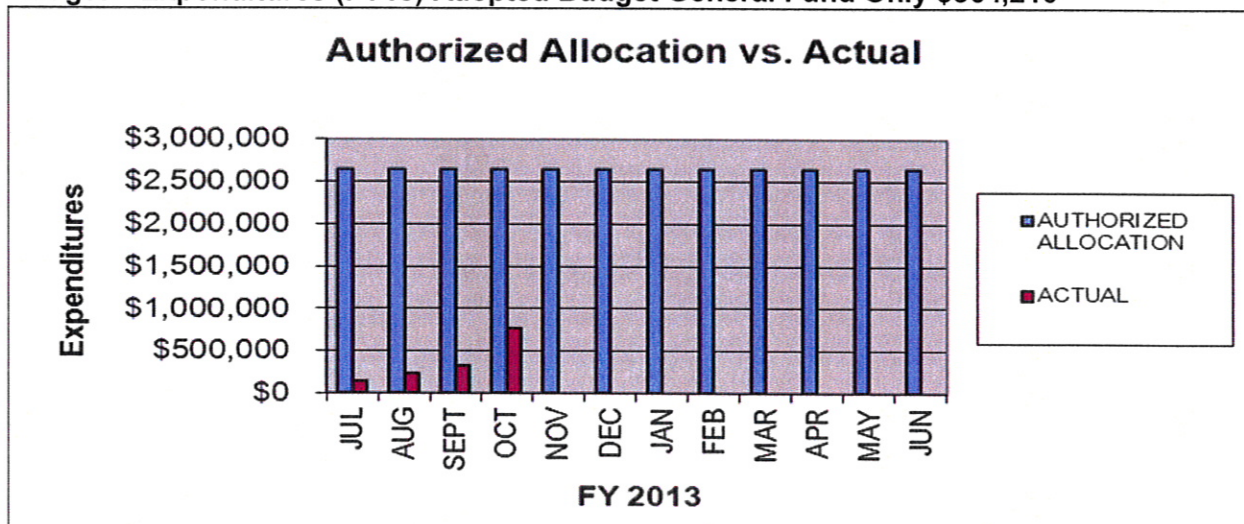
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
OCSD	5.0	4.0	1.0

Budget – Expenditures (FY13) Adopted Budget General Fund & Grant Capacity \$2,636,680



Budget – Expenditures (FY13) Adopted Budget General Fund Only \$364,210



Critical Issues

- No critical issues

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

Projects

- Administration of EECBG, LEAP, and HCP grants – September marks the end of the third quarter of 2012. We are preparing for quarterly reporting which has to be completed in October, including processing any outstanding expenditures. Most EECBG projects end in late October, so we are working closely with project managers to track expenditures and ensure timely and on-budget completions.
- Green Business Certification Program – A total of five businesses were enrolled in the program in the past month, totaling 32,424 square feet. These are small businesses that can benefit significantly from the energy efficiency information they will receive in both the audits and from our staff. Two businesses received certificates, a milestone acknowledging that they are in the final action stage of the program. Our University of Arizona post-grad intern continues to closely monitor business in the program to ensure that they move through the process. In addition, he and Leslie are working closely with ICLEI staff to develop Tucson's Green Business Certification Program 2.0, which is the non-grant-funded follow-on to our current program.
- Climate mitigation and adaptation plan and staff support for the Climate Change Committee (CCC) – The CCC continues to meet monthly and two subcommittees are meeting 1-2 times a month each. At the September meeting, the committee reviewed an updated draft of the updated Sustainability Framework and provided recommendations on structure and content.
- Habitat Conservation Plans (2) for the Greater Southlands and City-owned properties in Avra Valley and staff support for the HCP Technical Advisory Committee (TAC) – The Avra Valley HCP has been almost completely transitioned to Tucson Water at this point, with Director of Conservation, Leslie Ethen only assisting with meetings to update council members on the Plan. A contract for outside consulting support to finish the grant-funded Southlands HCP work has not yet been finalized.
- Internal Green Teams in water, energy, and green procurement – Energy and water efficiency recommendations have been received from Departments and that information is being compiled. Channel 12 continues to work on short energy efficiency messaging campaign.
- Energy-Water Nexus program: Tucson Water continues to look at and adjust Park's water billing, separating those meters that are outdoor use only to eliminate waste water fees. Awaiting indoor retrofit audit report; pending outdoor audits.
- Community Energy Efficiency Education program – Pima County employees have continued to show a high level of interest in the Energy Wasteline workshop. Another six lunch hour workshops with over 20 people per workshop.
- Participation in 4-city "Cold Water Wash/Line Dry" behavior change pilot program – Awaiting survey forms back from participants to gauge success of mailer sent a few weeks ago.
- Urban Landscape Management and staff support for the Landscape Advisory Committee – The LAC continues to meet monthly. LAC members setting up meetings with Council members and scheduled to meet with new Transportation Director. As part of urban landscape, participating in crafting a Transportation Green Infrastructure policy with Mayor's office.
- Local Energy Assurance Planning (LEAP) – The LEAP grant has been extended through December. Details of the extended work are not yet finalized, but additional work is likely to involve outreach to City employees and educational materials about the plan.
- Solar Benefits Tucson employee discount program – Solar systems are being installed on homes. We are tracking the progress of the project.
- Arizona Rooftop Solar Challenge grant – Assisted with the Mayor's Solar Industry Roundtable discussion. Planned for October Solar Bus Tour with Pima County, University of Arizona and Sonoran Institute. Worked on electronic solar permitting.

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

Department Accomplishments/Kudos

- World Wildlife Fund released a video of the March 31st Power to Prepare Climate Summit in Tucson (<http://worldwildlife.org/pages/information-for-cities#engage>). This video is being shown to US Mayors to encourage them to host similar conversations in their communities.
- Bruce Plenk was awarded a Special Recognition Award for his solar work by IREC (Interstate Renewable Energy Council) at its annual meeting in Orlando and presented at the EcoLoco Conference in Prescott Valley and to the Sustainable Cities Network regarding solar permitting.
- Irene Ogata presented at national American Society of Landscape Architects conference on Rainwater Harvesting Ordinance and at a local Edible Landscapes workshop. *

REAL ESTATE

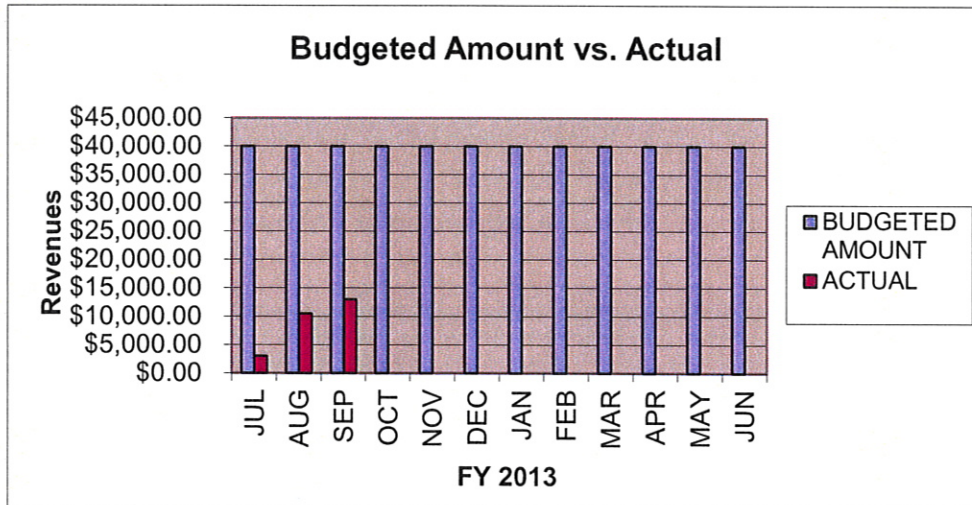
Hector Martinez, Director
<http://cms3.tucsonaz.gov/realestate>

Mission Statement: To provide the highest level of real estate services to City departments and to the citizens of our community.

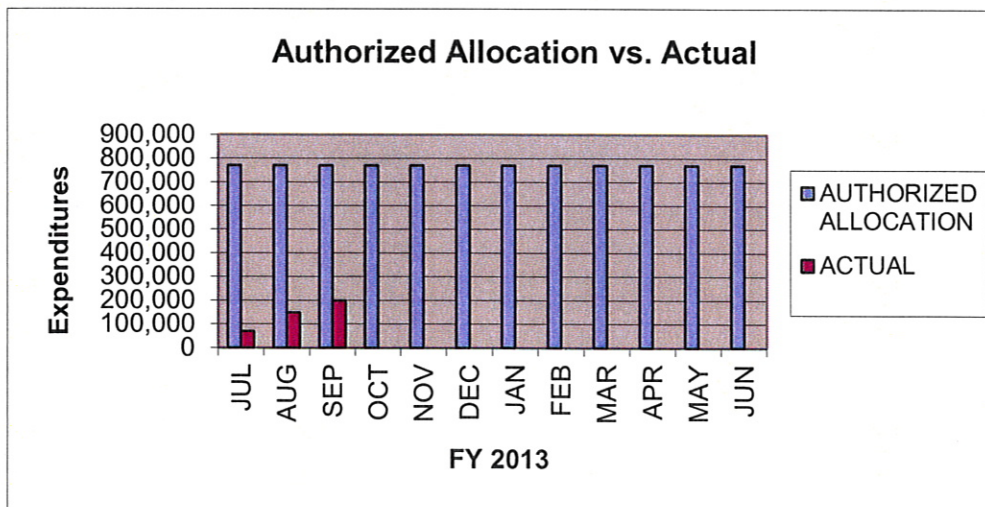
Staffing Levels – September 2012

DEPARTMENT	AUTHORIZED	ACTUAL	VACANT
CMO/Real Estate Program	10.0	9.0	1.0

Budget – Revenues (FY13)



Budget – Expenditures (FY13)



Critical Issues

Real Estate staff continued to participate in the following projects

- Joint City/County Court Complex
- Painted Hills Land Trade
- Golf Enterprise

REAL ESTATE

Projects

Tucson Water Department Projects

- One parcel in negotiations for Well Site I-001B
- Worked on 10 water easement requests for new development
- Worked on seven water easements sent to record
- Worked on three abandonment water easements
- Worked on miscellaneous research requests
- Completed one State Land Department application
- Worked on closing out 28 water request files
- Continued to coordinate with Tucson Water and Pima County staff to complete the City's obligations set forth in the Wastewater Interconnect IGA. Final documents anticipated by the end of 2012.

Modern Street Car

- Continued to work with the lender to close the Riverpark Inn parcel. Closing is now set for October 19th.
- One parcel left to close this month with Pueblo Partners (HSL).

22nd Street

- Worked on one property encroachment.
- Worked on relocation activities on 27 properties.
- Continue to facilitate meetings with the real estate consultant to discuss project status and action items.

Grant Road

- Worked on completing escrow for payment of relocation of the sign out of the new right of way area.
- Continued relocation activities on 24 properties.
- Continued to work on one property in escrow closing.
- Continued to meet with City Attorney staff on status of five property condemnation cases.
- Continued to facilitate meetings with the Real Estate Consultant to discuss project status and action items.

Houghton Road

- One renewal application for Bureau of Land Management (Lease #171) pending.
- One response letter to Arizona State Land Department (Lease #276) pending.
- Twelve right of way acquisitions for the Broadway and Houghton Intersection are under appraisal. Offers are being made on six of the properties.

Plaza Centro

- Continue to assist in assembling the final documents for Closing of the Plaza Centro Development Agreement. Real Estate staff continues to work with other City staff, the Purchaser and the Developer to obtain the necessary signatures for losing in satisfaction with bond holder, buyer, lender, and Title Company requirements.

Leases

- Continued work on the Café Poca Cosa lease amendment, schedule date for Mayor and Council to be determined.
- Working on Lease Renewals for several non-profits.
- Working on new Management Agreement with Arizona Theatre Company

REAL ESTATE

- Finalized cell site lease template.
- Waiting for a response from AT&T to move forward with placement of mono-palm cell tower at Ward 5 that was approved by Mayor and Council on July 6, 2011.
- Working on three new cell tower locations at McCormick Park, Santa Rita Park, and Randolph Park.
- Working on getting approval of for AT&T cell tower at Fire Station 12.

Land Sales

- One parcel under contract for sale at Fort Lowell & Campbell is expected to close in late October.
- One parcel located at Grant and Fairview to close in early November.
- Sent Purchase Agreements out for the sale of RP 1793 on September 18th to Tucson Alternator Supply.
- Completing sale of an easement to TEP at the Public Safety Training Academy.

Acquisitions

- Working to acquire approximately 1.75 acres near Old Vail Rd and Rita Rd for a new Park and Ride location.

Miscellaneous

- Continued work on sidewalk extensions along Broadway and Fifth in the Downtown area. The expanded sidewalk area will allow the City to issue Temporary Revocable Easements for the use of a portion of the sidewalk by the abutting businesses.
- Continued working with the University of Arizona on various real estate needs of both the City and University including the Downtown Links and the closure of Cherry Avenue between 6th and 7th Streets.
- Working on surplus sales/RFP for 22nd Street to 18th Street properties.
- Continued work on amending the policy and procedures for monitoring wells in right of way and City-owned property.
- Continued training two new Property Agents. Substantial progress has been achieved.
- Finalized work with CBRE for the Phase II surplus property list.

Kudos/Accomplishments

- None to Report

FINANCE DEPARTMENT

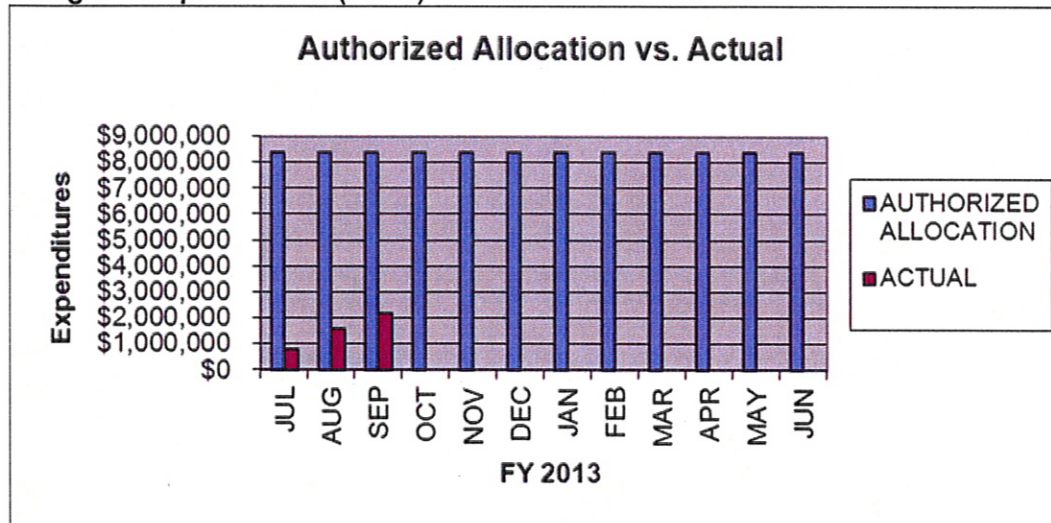
Silvia Amparano, Interim Finance Director
<http://cms3.tucsonaz.gov/finance>

Mission Statement: To safeguard the City's assets and support the operations of the City of Tucson by maintaining a fiscally sound organization that conforms to legal requirements and generally accepted financial management principles; and provide quality service in the areas of long-term financial planning, investments, debt management, revenue administration and projections, accounting, risk management, and tax audit.

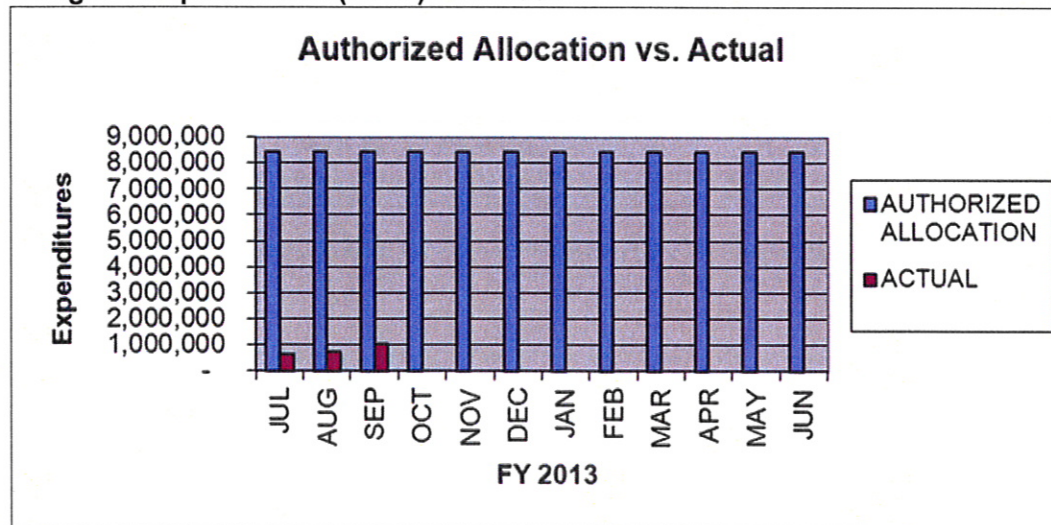
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Finance	111.0	105.0	6.0

Budget – Expenditures (FY13) Fund 001



Budget – Expenditures (FY13) Fund 054



FINANCE DEPARTMENT

Critical Issues

- *Tucson Advantage* - Finance is extremely involved in the implementation of the citywide enterprise resource planning (ERP) system, *Tucson Advantage*, which will facilitate the flow of financial, budget, procurement, and human resources/payroll information across the entire organization with an integrated software application. The *Tucson Advantage* team is heavily tasked and internal resources are very limited. Availability of dedicated project staffing remains a critical risk and concern. The project status turned Yellow warning that issues will be need to be monitored and mitigated as appropriate.

Projects

- The annual financial audit and the preparation of the FY 2012 Comprehensive Annual Financial Report (CAFR) is underway.
- Staff has updated the comprehensive financial policies and will schedule a study session item with Mayor and Council in October.
- Staff is researching costs and issues related to accepting credit card payments on more types of transactions.
- Tax audit is continuing the project on Telecommunications to ensure that public utility tax is not being under reported. Tax audit is also working on the Speculative Builder project.
- License Investigators continues working their areas looking for unlicensed or incorrectly licensed businesses. The Revenue Division is automating research using smart technology to better automate the process of identifying unlicensed businesses.

Department Accomplishments/Kudos

- Tax Audit collections for September 2012 total \$47,400 including audit payments, auditor collections, and vehicle use tax collections.
- Investigations collections for September 2012 total \$187,622 including back taxes, interest, penalties, and renewal fees.
- License Investigators issued 18 licenses, collected \$2,065.00 in application and renewal fees, and \$3,019 in taxes.

BUDGET AND INTERNAL AUDIT

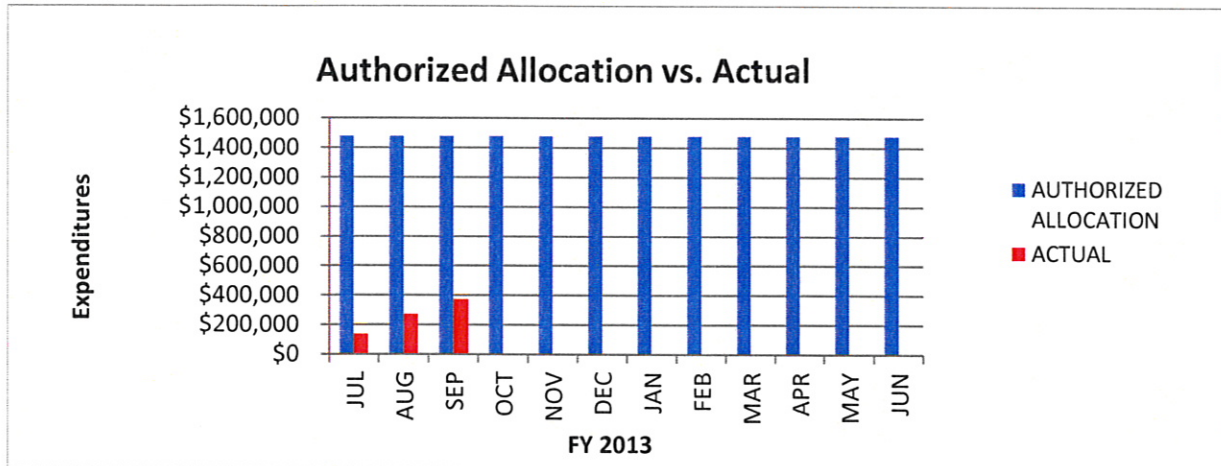
Marie Nemerguth, Director
<http://cms3.tucsonaz.gov/budget/>

Mission Statement: To ensure effective and efficient allocation and expenditure of City resources to enable the Mayor and Council, City Manager and City departments to provide quality services to our residents; and provide an independent, objective assurance and consulting activity to ensure prudent fiscal management of public resources.

Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Budget and Internal Audit	14.0	12.0	2.0

Budget – Expenditures (FY13)



Critical Issues

- None at this time

Projects

- The Budget Administrator demonstrated the use of the Five Year Financial Model with Tucson City Golf data to the Mayor and Council on September 11th. This model is being used to present potential financial options in staff discussions with the Tucson City Golf Operational Review Subcommittee.
- Internal Audit staff and the Budget and Internal Audit Director have been meeting with department heads to discuss the results of payroll processing reviews which were conducted to determine compliance with City payroll policies and procedures as stated in City Administrative Directives (AD's) and the federal Fair Labor Standards Act (FLSA). A follow-up memo was provided to the Executive Leadership Team by the Chief Financial Officer.
- Budget Office staff met with department financial staff to debrief on the Fiscal Year 2013 budget development process and to plan the upcoming process for Fiscal Year 2014. The departments provided helpful feedback that the Budget Office will incorporate into the next budget cycle.
- The Budget Office successfully hired two budget analysts to fill vacancies. The new employees will begin work in October which will provide for a more reasonable distribution of analyst assignments and responsibilities and improved customer service.

Critical Issues

- None at this time

BUDGET AND INTERNAL AUDIT

Projects

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Department Accomplishments/Kudos

- None at this time

INFORMATION TECHNOLOGY

DJ Parslow, Interim Director

<http://cms3.tucsonaz.gov/it/>

Mission Statement: In collaboration with City departments, lead in the delivery of innovative technology for effective government services.

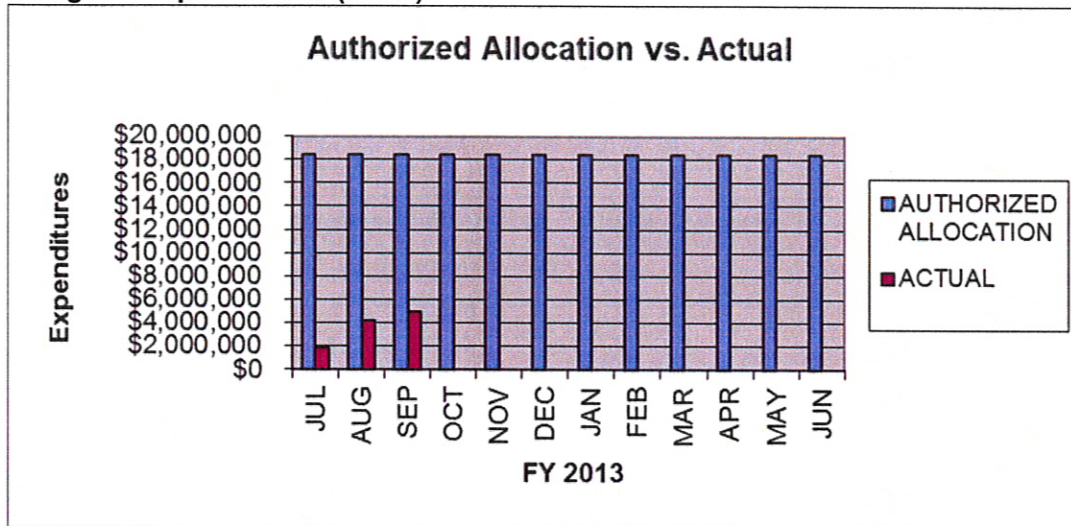
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Information Technology	112.5*	90.5	22.0

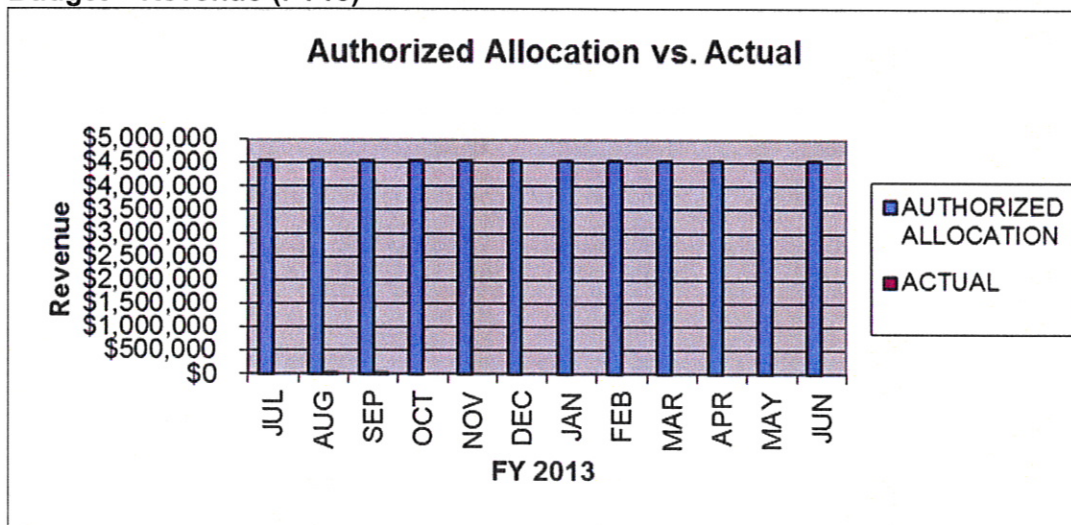
*6.5 FTE's apply to CH12 which now reports to the CMO.

IT is currently recruiting for 17 of 21 vacancies and CH12 1 of 1 vacancy.

Budget – Expenditures (FY13)



Budget – Revenue (FY13)



Critical Issues

- Attrition – After the consolidation in July 2009, IT was staffed with 142.66 budgeted FTEs. Not counting Channel 12, there are 85 out of 106 filled positions for a staffing rate of 80%. With diminished staffing levels, there are a significant level of important technology requests from

INFORMATION TECHNOLOGY

other departments that cannot be accomplished due to time, staff and resource constraints. There are also systems that are in need of being replaced or upgraded and pose a risk to the City. The IT Department focused the limited resources on the key projects listed below as well as maintaining core hardware and software. This month IT hired a new DBA.

- Disaster Recovery – Recovery remains a critical issue for City systems. Most systems recovery depend on the City data center remaining a viable solution and unavailable due to disaster.
- Virtualization – Staff continues to identify and virtualize physical servers. Staffing constraints are slowing down progress of the project. Some of the software used by the City is so old that it can not be run in a virtual environment without losing vendor support.
- Active Directory – IT continues to move forward with the migration from Novell to Active directory. The Office of Equal Opportunity and Budget were migrated during this reporting period. City Courts and Procurement are scheduled to be migrated during the next reporting period.
- Backups and Recovery – Servers continue to be moved onto Symantec's Netback application from the various backup solutions used throughout the City. Approximately, 160 servers have been migrated to the new platform. Migrating selected systems to the new platform has allowed critical backups to complete within the allotted backup windows. A significant amount of work will remain to establish data retention policies for City data. It is expected that department participation and outside resources will be needed to successfully complete this effort.

Projects

- TucsonAdvantage - This is the implementation of the CGI enterprise resource planning (ERP) suite of applications. This project will facilitate data and process sharing between key City departments through the use of one common suite of applications. Work to move to Managed Advantage continues. User Acceptance Testing is not proceeding according to schedule and this caused the project status to change to Yellow. Telestaff interface development continues. IT is working with Wells Fargo to test the bank draft interface.
- Public Safety CAD, RMS, and Mobile Data Infrastructure Replacement Project - This project replaced, upgraded, and added previously nonexistent business functions to several existing Police Department and Fire Department Computer Aided Dispatch (CAD), Records Management, and Field Reporting application systems, as well as to their associated network and workstation hardware. The new information systems are in daily operation. Activities are concentrated on systems tuning, minor improvements to applications functionality, and on reaching the goal of at least a 99% uptime reliability level. Residual cleanup activities will continue through at least mid-October. The Public Safety Division's staff have been reorganized in order to take advantage of the cross-training inherent in a common public safety CAD platform, and to better address the ongoing support of first-responder daily operations.
- PCWIN – The Pima County Wireless Integrated Network (PCWIN) project has two primary objectives:
 1. Implementation of a state-of-the-art, regional interoperable public safety voice communications system to support the needs of the 30 participating agencies.
 2. The construction of the Pima Emergency Communications and Operations Center (PECOC) and the backup communications center at Price Service Center.Preparation for PCWIN Microwave tower sites are continuing. Construction to expand the communication building at Fire Station 12 is nearly complete. The FCC granted the City an extension to allow us to keep our 800Mhz frequencies for the duration of the PCWIN construction period. Final plans are being developed for the remodel of the 911 Communications Center.

INFORMATION TECHNOLOGY

- TEP Fiber Move – Tucson Electric Power (TEP) has requested that the City of Tucson remove its fiber optic infrastructure from poles located on 22nd Street between Alvernon and Swan and relocate to a different route. The Procurement process has begun to secure a contractor to complete the fiber move.

Department Accomplishments/Kudos

- New Director/CIO hired
- El Rio Center has been upgraded to VoIP
- Converted Budget to Active Directory
- Converted Office of Equal Opportunity to Active Directory
- Multi-IP is running in a production mode with approximately 200 MTC's connected. More expected to connect in the coming months.
- 87 of 216 ERP computers have been deployed

PROCUREMENT

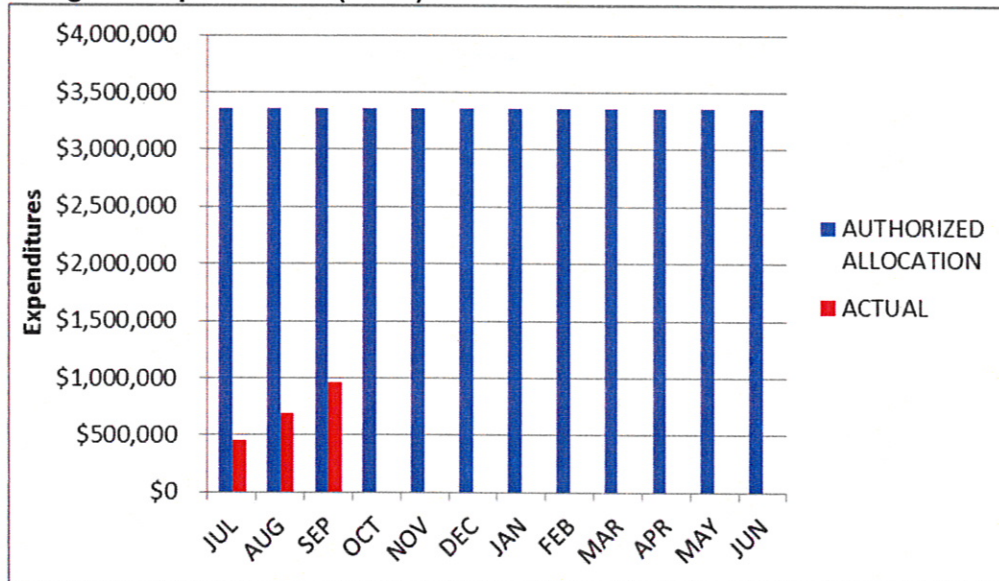
Marcheta Gillespie, Interim Director of Procurement
www.tucsonprocurement.com

Mission Statement: To provide exemplary support to our City departments and the business community by offering strategic and innovative services and opportunities in the procurement of goods and services, through commitment to our values of accountability, ethics, impartiality, professionalism, service and transparency.

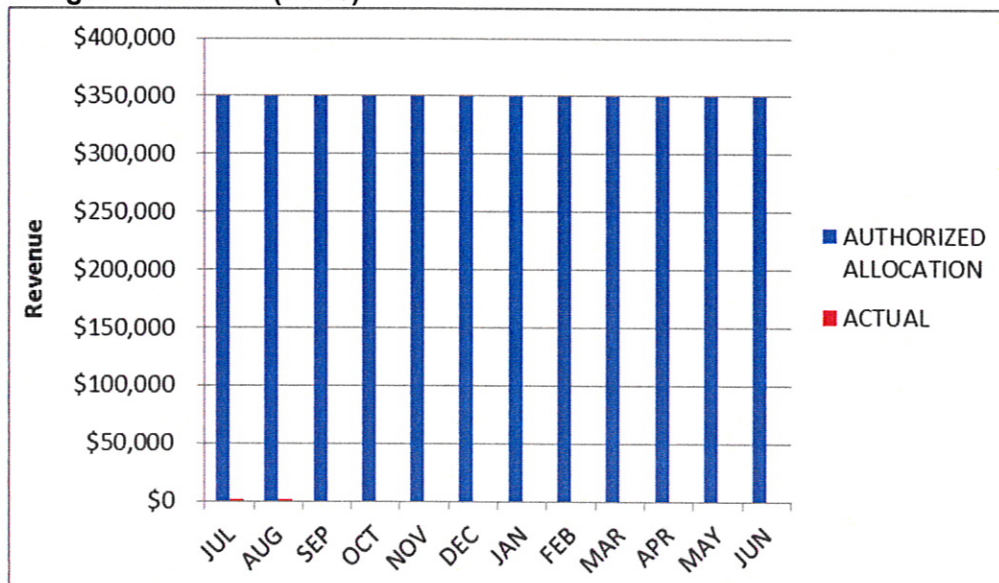
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Procurement	37.0	35.0	2.0

Budget – Expenditures (FY13)



Budget – Revenue (FY13)



PROCUREMENT

Critical Issues

- Marcheta Gillespie continues to serve as Interim Director until further notice.
- Davis Bacon Compliance Officer continues on leave of absence. Management has hired a contractor, Psomas Engineering, to provide support in the Davis Bacon Compliance program to ensure the City remains compliant with Federal regulations on applicable construction projects.

Projects

- SMM Relocation - Procurement continues to work with Real Estate and the City Manager's Office to conduct a feasibility analysis of relocating the SMM operation. Real Estate has identified several possible locations, which Procurement will review and assess for feasibility of operation. A draft report will be developed for CMO's review before Thanksgiving.
- Citywide Lost & Found Program - Procurement has implanted the new centralized Lost & Found program. Sun Tran/Sun Van and Parks/Recreation have been the first departments to phase into the program. SMM staff will continue meeting with other departments to merge them into the new procedure. A centralized telephone number has been established that will be marketed through Procurement's website, the City website, and various departmental literatures.
- Contractor Qualifications Program - Procurement met with TUCA representatives to discuss the concerns held by the TUCA members regarding possible implementation of a contractor qualifications program. TUCA will submit to Procurement specific ideas and/or requests for the program. Procurement will meet with Construction Focus Group department representatives in November after further vetting the program issues internally with the City Attorney's Office.
- Procurement Planning Sessions - Procurement met with City Courts and Parks/Recreation in the month of September, in the on-going initiative to meet with all departments to discuss Procurement services and client department upcoming needs.
- GLBT - Mayor Rothschild met with Marcheta to discuss concerns from the GLBT community requesting that the City require all contractors who provide employee spousal health benefits be required to extend the same benefits to domestic partners. Procurement is researching this issue and will be meeting with the Mayor and the GLBT in October as a follow up.
- Local Preference - Procurement is finalizing language and implementation of the Local Preference program into the sourcing process for goods and services.
- PCard - Procurement is working with Tucson Water to transition inventory/Synergen related purchases to the PCard program. This represents a potential add to the PCard spend of approximately \$4M/year.

Department Accomplishments/Kudos

- Procurement awarded a Job Order Contract for Parks Lighting Installation and Repairs. Through negotiation, an estimated \$10K annual savings was established.
- PCard Spend for month of September 2012, \$3,848,097.
- On-line Auction Sales for September 2012, \$36,558.
- Marcheta Gillespie provided a pCard Program update at the September 5, 2012, Mayor and Council meeting.

PARKS AND RECREATION

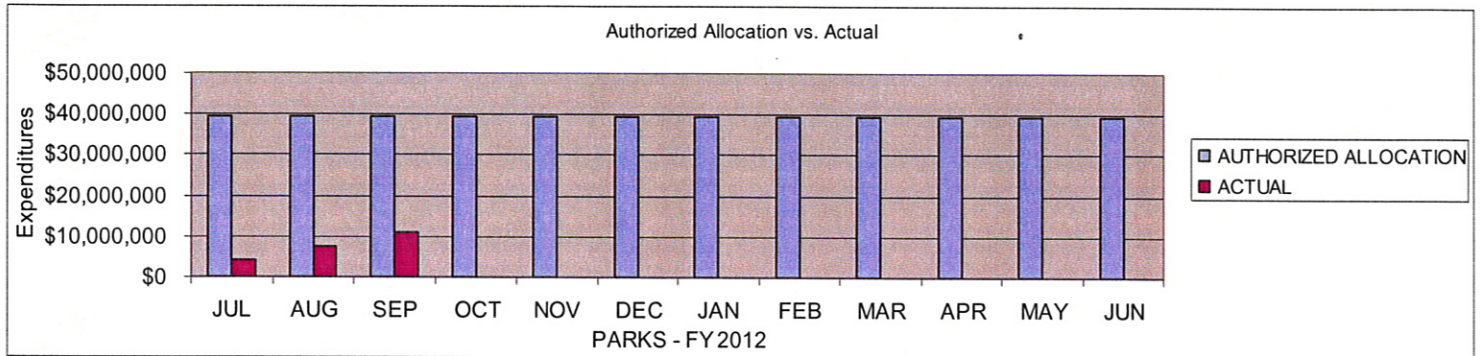
Fred H. Gray Jr., Director
<http://cms3.tucsonaz.gov/parksandrec/>
<http://www.tucsoncitygolf.com/>

Mission Statement: To provide a park system offering high quality facilities, programs and services for Tucsonans of all ages and abilities.

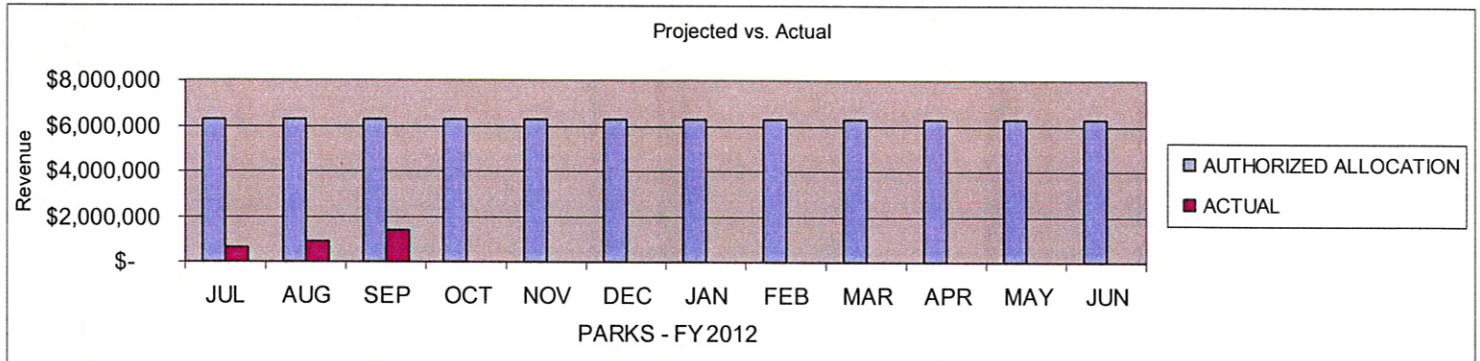
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Parks	324.0	295.0	29.0

Budget – Expenditures (FY13)



Budget - Revenue (FY13)



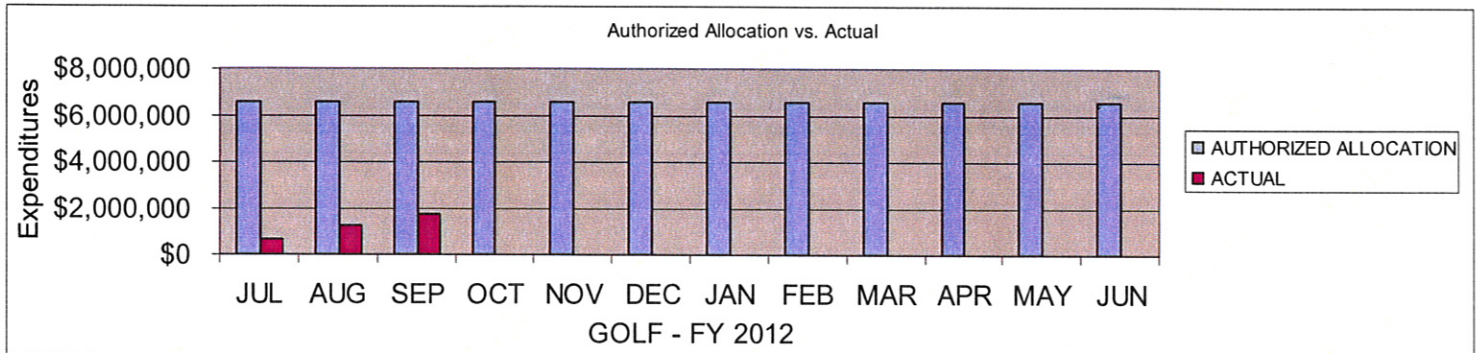
PARKS AND RECREATION – GOLF DIVISION

Mission Statement: *To strive to provide municipal golfers with the best possible golfing experience through the provision of well-maintained golf courses and outstanding customer service.*

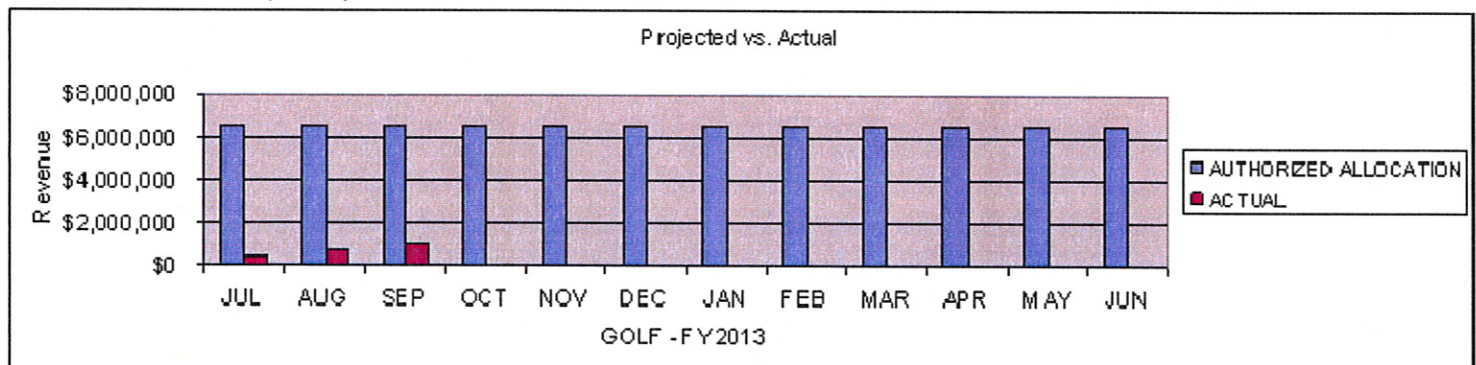
Staffing Levels – September 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Golf	23.0	23.0	0.0

Budget – Expenditures (FY13)



Budget – Revenue (FY13)



PARKS AND RECREATION

Critical Issues

- The Tucson City Golf staff and the Tucson City Golf Operational Review Subcommittee continued the analysis of the golf enterprise in preparation for a report to the Mayor and Council regarding enhanced financial performance.

Projects

- Three art issues continue to be worked on - The Eckbo Fountains at TCC, and the World War II Memorial. A third public art piece, placed along the Santa Cruz River path, is awaiting committee work by the Tucson Pima Arts Council.
- Construction of the Atturbury Greenway continued through September and is on schedule to open in early December. This the first phase of the Master Plan and this segment will complete the section from Escalante Road to Fred Enke Drive. The design includes a 12-foot wide paved multi-use path, a central plaza with shaded ramadas, benches, picnic tables and public art provided by artist, Jason Butler. In addition to being an outstanding recreation amenity to Lincoln Park it is also a viable transportation corridor.
- A softball field lighting project in Udall Park began in July and was completed on schedule in late September. The project includes 2 new Musco sport field lighting systems at the two softball fields at Udall; an electrical box and ADA improvements are also part of this project. This project was funded by 2004 County Parks Bond funds.
- Hi Corbett Stadium is undergoing a major renovation including: laser leveling and resodding of the infield and wings as well as overseeding the outfield. There will also be the installation of an artificial turf surface behind home plate which is called a "Halo". This will be a very attractive and functional addition to the stadium field.
- Eight new shade structures were installed at the new four field softball complex in Lincoln Park.
- Successful opening of Catalina Splash Pad, resulting in hundreds of public users during September.

Department Accomplishments/Kudos

- The Ben's Bell Project awarded Robin Landers, Armory Center Supervisor, a "Ben's Bell", in recognition for her leadership and call to volunteers to assist in the movement and settling of seniors into the new Sentinel Senior Housing. This award is a nomination from the community for service performed.
- Wendy's Restaurants of Tucson provided "free Jr. Frosty drinks for KIDCO participants" demonstrating positive behavior and participation in program.
- On September 14, 2012 Reid Park Zoo hosted a group of attendees from the Association and Zoos and Aquariums Annual Conference for a post-conference trip. Over 125 zoo professionals took advantage of this opportunity, and were very complimentary about our facility.
- The annual Symphonic Winds concert series took place Saturday evenings between September 8th and September 28th. The attendance still remains large with approximately 1,500 people per performance.
- There were 106 teams registered in September for the Parks & Recreation Slow Pitch Softball leagues, this represents approximately 1,550 participants.
 - KIDCO awarded a STEM grant in the amount of \$1,500 from Arizona Center for Afterschool Excellence.
 - KIDCO received \$2,000 from Tucson Parks Foundation fundraiser at Tucson Padres game.